

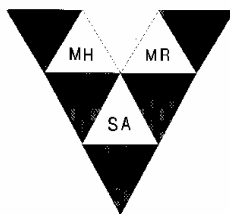
**VIRGINIA
COMMUNITY SERVICES BOARDS
ANNUAL FINANCIAL REPORT
(FOR THE FISCAL YEAR ENDING 6/30/07)**



APRIL 2008

**JAMES S. REINHARD, M.D.
COMMISSIONER**

Published by the
Virginia Department of Mental Health, Mental Retardation
and Substance Abuse Services
Division of Finance and Administration
Office of Budget and Financial Reporting
(804) 786-5025
Website: www.dmhmrsas.virginia.gov



TRANSMITTAL LETTER

We are pleased to provide the 2008 Community Services Board (CSB) Annual Financial Report that is based on FY 2007 data from audit reports and agency records. This report contains informative financial and statistical data about Virginia's 40 community services boards and is available on the Department's web page at <http://www.dmhmrzas.virginia.gov/OFRC-publications.htm>

What's New

The most significant change to this year's report is related to the presentation of information in the **CSB Uniform Cost Report** section. Prior year reports presented CSB uniform costs by size of budget (small, medium, and large), population (urban or rural), and disability including core service. This year's report presents overall unit costs for each disability area and core service and includes detailed unit costs for **individual CSBs** by disability area and core service.

Reminders for FY 2008

We want to remind CSBs that the Code of Virginia requires audit reports to be remitted to the Auditor of Public Accounts within three months of fiscal year end (by Oct 1 each year), §30-140 Code of Virginia. From a practical standpoint, if CSBs remit audit reports to the APA and DMHMRSAS by November 30 each year, we don't anticipate any issues with the APA. Please continue to exercise your sense of priority in submitting timely audit reports. We would also like to remind CSBs, CSB CPA firms, and CSB Contract Agencies to submit all audit reports to our office electronically via pdf files by the deadlines above. Local government CSBs do not need to email CAFRs or Single Audit Reports. Our office will download these from local government web sites. CSBs should no longer mail in hard copies of the audit reports, CAFRS, and Single Audit Reports. Finally, we request all CSBs that are not required to have a single audit to submit a Schedule of Federal Awards to our office. We use the schedule for preparation of this report.

Comments and Suggestions

Please feel free to provide any comments or suggestions to our division. Does this report contain information relevant and timely to decision-making? Are there sections of this report that should be eliminated? Is there information that should be added to this report? You can send your responses to our general delivery email at obfr@co.dmhmrzas.virginia.gov. For your budget and planning purposes, future editions of this report will continue to be issued in late March or early April. Thank you.

Joy Yeh, CPA, Ph.D.
Assistant Commissioner and Chief Financial Officer
Division of Finance and Administration

Ken Gunn, CPA, CGFM
Director, Office of Budget and Financial Reporting
Division of Finance and Administration

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General and CSB Information

GENERAL AND CONTACT INFORMATION

Main Phone: (804) 786-5025

Fax: (804) 692-0076

Website: www.dmhmrzas.virginia.gov

Address: 1220 Bank Street, P.O. Box 1797, Richmond, VA 23218-1797

Joy Yeh, CISA, CFE, CPA, Ph.D Assistant Commissioner and Chief Financial Officer, Division of Finance and Administration (804) 786-5025 joy.yeh@co.dmhmrzas.virginia.gov	Ken Gunn, CGFM, CFE, CPA Director, Office of Budget and Financial Reporting (804) 786-1555 ken.gunn@co.dmhmrzas.virginia.gov	Brenda Mantlo Executive Secretary (804) 786-5025 brenda.mantlo@co.dmhmrzas.virginia.gov
Nauri Ahmed, CGFM, CPA Financial Management Analyst (804) 371-4613 nauri.ahmed@co.dmhmrzas.virginia.gov	<u>CSB Assignments:</u> Alexandria Arlington Crossroads Fairfax-Falls Church Goochland Hanover	Harrisonburg-Rockingham Loudoun Northwestern Prince William Rappahannock-Rapidan Region Ten Valley
Danielle Claiborne Assistant Financial Management Analyst (804) 786-4511 Danielle.Claiborne@co.dmhmrzas.virginia.gov	<u>CSB Assignments:</u> Alleghany Highlands Blue Ridge Central Virginia Cumberland Mountain Danville-Pittsylvania Dickenson County Highlands	Mount Rogers New River Valley Piedmont Planning District 1 Rockbridge Area Southside
Jerry Spivey, CGFM, CFE Financial Management Analyst (804) 371-0122 gerald.spivey@co.dmhmrzas.virginia.gov	<u>CSB Assignments:</u> Chesapeake Chesterfield Colonial District 19 Eastern Shore Hampton-Newport News Henrico Area	Middle Peninsula-Northern Neck Norfolk Portsmouth BHS Rappahannock Area Richmond BHA Virginia Beach Western Tidewater
<u>On the Website for DMHMRSAS:</u> 1. This Report 2. Financial Management Standards Guide for CSBs 3. Model RFPs: Audit and Banking Services 4. Model Contracts Audit and Banking Services 5. DMHMRSAS Annual Financial Report 6. APA Form 110	<u>Some Professional Reference Sites:</u> OMB Circulars: www.whitehouse.gov/wh/eop.omb AICPA: www.aicpa.org For GASB: www.gasb.org Auditor of Public Accounts: www.apa.virginia.gov	Government Finance Officers: www.gfoa.org Commerce Clearing House: www.cch.com Practitioners Publishing Company: www.ppcinfo.com Harcourt Brace Publishing: www.harbrace.com

The Office of Budget and Financial Reporting performs these tasks: audit report desk reviews, financial reviews of CSBs, monthly and annual DMHMRSAS financial reporting, FMS user documentation, publication of Financial Management Standards Guide, publication of annual reports, special projects, and studies.

CSB FISCAL OFFICERS

CSB	Fiscal Officer
Alexandria	Jim Fleming
Alleghany Highlands	Patty Flanagan
Arlington County	Michael Peter
Blue Ridge	Marlene Bryant
Central Virginia	Wayne Trent
Chesapeake	Lisa Vanlandingham
Chesterfield	Gary Southard
Colonial	Keith German
Crossroads	Connie Delong
Cumberland Mountain	Robert Adams
Danville-Pittsylvania	Mary Beth Clement
Dickenson County	Harold Scott
District 19	Lisa Clark
Eastern Shore	Mark Freeze
Fairfax-Falls Church	Ginny McKernan
Goochland-Powhatan	Allison Hunter
Hampton-Newport News	Chuck Young
Hanover	Peter Getts
Harrisonburg-Rockingham	Lacy Whitmore
Henrico	Marty Shephard
Highlands	Kathy Simpson
Loudoun	Beth Shockley
Middle Peninsula NN	Yvonne Wingrove
Mount Rogers	Patty Musser
New River Valley	Deborah Whitten-Williams
Norfolk	Suzanne Williams
Northwestern	David Toth
Piedmont	Caroline Pilson
Planning District 1	Donna Stanley
Portsmouth	Jacqueline Scales
Prince William County	Ken Hopkins
Rappahannock Area	Bob Nuzum
Rappahannock Rapidan	Anna McFalls
Region 10	Caruso Brown
Richmond BHA	Michael Joseph
Rockbridge	Mary Decourcy
Southside	William Coleman
Valley	Carolyn Dull
Virginia Beach	Helen Wen
Western Tidewater	Andrew Jurewicz

CLASSIFICATION OF CSBs BY CODE

CSB Annual Financial Report

The following classification of CSBs is based on Chapters 5 and 6 of Title 37.2 of the *Code of Virginia*. The source of this information is the DMHMRSAS Office of Community Contracting.

Name of CSB	Type	Name of CSB	Type
1. Alexandria ¹	Admin. Policy	22. Loudoun County ¹	Admin Policy
2. Alleghany Highlands	Operating	23. Middle Peninsula-Northern Neck	Operating
3. Arlington ¹	Admin. Policy		
4. Blue Ridge	Operating	24. Mount Rogers	Operating
5. Central Virginia	Operating	25. New River Valley	Operating
6. Chesapeake ¹	Admin. Policy	26. Norfolk	Operating
7. Chesterfield ¹	Admin. Policy	27. Northwestern	Operating
8. Colonial	Operating	28. Piedmont	Operating
9. Crossroads	Operating	29. Planning District One	Operating
10. Cumberland Mountain	Operating	30. Portsmouth ¹	LG Dept. ²
11. Danville-Pittsylvania	Operating	31. Prince William County ¹	Admin. Policy
12. Dickenson County	Operating	32. Rappahannock Area	Operating
13. District 19	Operating	33. Rappahannock-Rapidan	Operating
14. Eastern Shore	Operating	34. Region Ten	Operating
15. Fairfax-Falls Church	Admin. Policy	35. Richmond	BHA ³
16. Goochland-Powhatan	Operating	36. Rockbridge Area	Operating
17. Hampton-Newport News	Operating	37. Southside	Operating
18. Hanover County ¹	Admin. Policy	38. Valley	Operating
19. Harrisonburg-Rockingham	Operating	39. Virginia Beach ¹	Admin. Policy
20. Henrico Area ¹	Admin. Policy	40. Western Tidewater	Operating
21. Highlands	Operating		

¹Actual city or county government department (7 CSBs and 1 LGD)

²The only local government department with a policy-advisory CSB

³The only behavioral health authority (BHA), established pursuant to Chapter 6 of Title 37.2 of the *Code of Virginia*; functions like an operating CSB.

Number of operating CSBs: 28
Number of administrative policy CSBs: 10

Number of local government departments: 1
Number of behavioral health authorities: 1

CLASSIFICATION OF CSBs BY BUDGET SIZE AND POPULATION

COMBINED COMMUNITY SERVICES BOARDS (CSBs) CLASSIFICATION (40)		
Budget Size and Population Density	Operating CSBs (28); Behavioral Health Authority (1)	Administrative Policy CSBs (10); Local Government Departments with Policy-Advisory CSBs* (1)
Large Budget \$20 million + Urban CSBs (11) 175+ people/sq. mi.	Blue Ridge, Hampton-Newport News, Richmond BHA	Alexandria, Arlington, Chesterfield, Fairfax-Falls Church, Henrico Area, Loudoun County, Prince William County, Virginia Beach
Large Budget \$20 million + Rural CSB (3) <175 people/sq. mi.	Central Virginia, Mount Rogers, Region Ten	
Medium Budget \$10 - \$20 million Urban CSBs (4) 175+ people/sq. mi.	Colonial, Norfolk, Rappahannock Area	Chesapeake
Medium Budget \$10 - \$20 million Rural CSBs (13) <175 people/sq. mi.	Crossroads, Cumberland Mountain, Danville-Pittsylvania, District 19, Middle Peninsula-Northern Neck, New River Valley, Northwestern, Piedmont, Planning District One, Rappahannock-Rapidan, Southside, Valley, Western Tidewater	
Small Budget <\$10 million Urban CSB (2) 175+ people/sq. mi.		Hanover County, Portsmouth DBHS*
Small Budget <\$10 million Rural CSBs (7) <175 people/sq. mi.	Alleghany Highlands, Dickenson County, Eastern Shore, Goochland-Powhatan, Harrisonburg-Rockingham, Highlands, Rockbridge Area	

Notes:

- Budget Size is based on FY 2007 fourth quarter performance contract reports (total revenues).
- Population Density is based on the 2005 Final Population Estimates, Weldon Cooper Center at UVA (official state figures).
- **Source:** Office of Community Contracting

CSB DEFINITIONS

Administrative Policy CSBs	The CSB does not employ its own staff. The CSB's Executive Director is hired by local government with the Board's participation. Services are provided by city or county employees or through contracts with other providers. Powers and duties are enumerated in Sections 37.2-504.A and 37.2-505 of the <i>Code of Virginia</i> .
Operating CSBs	The CSB employs its own staff and provides services directly or through contracts with other providers. It is not a city or county government department. Powers and duties are enumerated in Sections 37.2-504A and 37.3-505 of the <i>Code of Virginia</i> .
Policy Advisory CSB	The CSB has no operational powers or duties; it is an advisory board to a local government department that provides services directly or through contracts with other providers. Duties of the policy-advisory CSB are enumerated in Section 37.2-504.B of the <i>Code of Virginia</i> . Powers and duties of the local department are enumerated in Section 37.2-504.A and 37.2-505 of the <i>Code of Virginia</i> .
Behavioral Health Authority (BHA)	BHA is the local agency, established by a city or county in accordance with provisions of Chapter 6 of Title 37.2 of the <i>Code of Virginia</i> , that plans, provides (directly or through contracts), and evaluates mental health, mental retardation, and substance abuse service in the locality it serves.

FY2007 Audit and Financial Review Report Summaries

SUMMARY OF AUDIT OPINIONS AND DESK REVIEW FINDINGS

Introduction

This section presents the types of audit opinions rendered for the last eight fiscal years (FY00 to FY07) for CSBs and CSB Contract Agencies. A summary of single audit report issues for FY 07 is also presented.

FY 07 Audit Opinions

The following table summarizes audit opinions for the fiscal year ending June 30, 2007.

Type of Audit Opinion	CSBs Receiving Audits	CSBs Audited with Local Govt.*	Contract Agencies*
Unqualified	100% (28)	100% (12)	100% (4)
Qualified	0	0	0

Summary: FY 07 Single Audit Report Issues

The following table summarizes single audit report issues for the fiscal year ending June 30, 2007.

Description of Single Audit Issues	Number of Issues		
	CSB	Govt. CAFR*	Contract Agencies
FEDERAL AWARDS: Internal Control Over Major Programs			
Significant Deficiencies Identified	1	1	
FINANCIAL STATEMENTS: Internal Control Over Financial Reporting			
Significant Deficiencies Identified	3		
Significant Deficiencies Identified Considered to be a Material Weakness.	1		
Totals	5	1	0

*Twelve (12) CSBs did not obtain separate audits. They were included as part of the local jurisdiction's CAFR. Eight CSBs submitted late reports.

NOTE: The majority of CSBs submitted their audit reports electronically in PDF format to the Office of Budget and Financial Reporting. **WE ENCOURAGE ALL CSBs TO SUBMIT THEIR AUDIT REPORTS ELECTRONICALLY TO OUR E-MAILBOX ADDRESS: obfr@co.dmhmrzas.virginia.gov**

SUMMARY OF CSB AUDIT OPINIONS

FYE 2000 – FYE 2007

OPERATING CSBs:

Fiscal Years Ending*	2000	2001	2002	2003	2004	2005	2006	2007
Type of Audit Opinion								
Unqualified	27	28	28	28	28	28	27	28
Qualified	1	0	0	0	0	0	0	0
Disclaimer	0	0	0	0	0	0	1	0

*Does not include: Administrative Policy CSBs (10), Local Govt. Departments (1), and Behavioral Health Authorities (1).

CSB JOINT FINANCIAL REVIEWS PLANNED FOR FY 2008 and FY 2009

The following CSBs are included in the joint review plan for the Office of Internal Audit for the fiscal years ending June 30, 2008 and June 30, 2009. Many or most of these reviews have not yet been scheduled with CSBs.

Blue Ridge Behavioral Health
 Central Virginia CSB
 Mount Rogers CSB
 Northwestern CSB
 Region Ten CSB
 Richmond BHA
 2 Additional CSBs

FINANCIAL REVIEW FINDINGS

The following is a summary of common findings from DMHMRSAS' Financial Reviews of CSBs conducted during the past several fiscal years.

Cash Management

- Prepare an investment policy to guide cash and investment actions
- Utilize the imprest system for petty cash to improve accountability
- Establish and/or increase frequencies of petty cash fund audits
- Insure that sales taxes are not paid on CSB invoices
- Prepare unclaimed property policies and procedures

Internal Control-General

- CSBs should strive to maintain the proper segregation of duties
- CSBs should establish a fraud reporting policy to comply with §30-138 of Code of Virginia
- CSBs should insure that assets that are disposed of are removed from their fixed asset lists
- CSBs should try to integrate their financial systems wherever possible
- CSBs should ensure that processes are in place to review and approve payroll each cycle

Client Funds

- Develop policies and procedures
- Develop training for group home staff concerning client funds
- Reconcile client funds bank statements on a timely basis
- Establish and/or increase the frequency of client funds audits
- Use food cost metrics to track food used at each group home and investigate significant variances

Requesting a Financial Review

Currently, the Office of Budget and Financial Reporting, has reduced the number of scheduled financial reviews each year to those selected by the Office of Internal Audit. CSBs, however, may request a financial review by contacting, Ken Gunn, Director, DMHMRSAS Office of Budget and Financial Reporting, at (804) 786-1555 or ken.gunn@co.dmhmrzas.virginia.gov.

CSB Financial Information

CSB FINANCIAL INFORMATION

Overview

The following financial information related to FY 2007 for CSBs is included in this section:

CSB Financial Information From Audit Reports (Operating CSBs)

- Consolidated Statement of Net Assets
 - This presents a summary of net assets for all operating CSBs
- Consolidated Statement of Revenues, Expenses, and Changes in Net Assets
 - This presents a summary of revenues, expenses, and changes in net assets for all operating CSBs
- CSB Statements of Net Assets, Revenues, Expenses, and Changes in Net Assets
 - This section summarizes the financial statements for individual operating CSBs
- CSB Rankings (Assets, Liabilities, Net Assets, Revenues, State Funds, Federal Funds, Fees, Local Funds, Interest Income, Expenses, and Excess of Revenues over Expenses)
 - This section ranks each operating CSB from 1-29 in terms of size of the various financial statement categories above

CSB 4TH Quarter Report Revenues (All CSBs)

- FY 2007 CSB Revenue Summary
 - This section presents individual CSBs (alphabetically) in terms of revenues on the 4th quarter reports and includes the distribution by disability.

Need Other Analyses?

Please do not hesitate to request any other analysis or rankings you would like to see.

- DMHMRSAS can provide CSBs with Excel files for further analysis
- DMHMRSAS can add new rankings and analysis to the 2009 report
- Let us know by emailing or calling: obfr@co.dmhmrzas.virginia.gov or (804) 786-5025.

Virginia Operating Community Services Boards

Consolidated Statement of Net Assets

Fiscal Years Ending June 30, 2007 and 2006

	<u>2007</u>	<u>2006</u>
Assets		
Current Assets		
Cash and Cash Equivalents	\$ 97,330,836	\$ 76,115,841
Investments	12,783,917	10,702,897
Cash Held in Trust for Clients	1,570,356	2,481,474
Client Accounts Receivable (Net)	38,431,710	32,490,054
Inventories	541,218	552,451
Prepaid Expenses	2,138,852	2,734,687
Other Current Assets	6,802,391	5,929,236
Total Current Assets	159,599,280	131,006,640
Property and Equipment (Net)	158,166,106	147,936,349
Total Assets	317,765,386	278,942,989
Liabilities and Net Assets		
Current Liabilities		
Accounts Payable and Accrued Expenses	18,292,129	15,186,854
Current Portion of Long Term Notes Payable	5,480,782	2,624,293
Current Portion of Compensated Absences	11,456,554	6,837,516
Deferred Revenues	5,413,112	5,967,828
Cash Held in Custody for Others	3,333,087	2,643,994
Other Current Liabilities	1,653,768	1,859,759
Total Current Liabilities	45,629,432	35,120,244
Long Term Liabilities		
Compensated Absences	7,986,048	8,712,842
Notes Payable	72,918,986	70,142,365
Total Long Term Liabilities	80,905,034	78,855,207
Total Liabilities	126,534,466	113,975,451
Net Assets		
Investment in Fixed Assets (Net)	82,461,176	75,198,430
Unrestricted Balance	104,807,166	85,305,354
Restricted Balance	3,962,578	4,463,754
Total Net Assets	191,230,920	164,967,538
Total Liabilities and Net Assets	\$ 317,765,386	\$ 278,942,989

**Virginia Operating Community Services Boards
Consolidated Statement of Revenues,
Expenses, and Changes in Net Assets
Fiscal Years Ending June 30, 2007 and 2006**

	<u>2007</u>	<u>2006</u>
Revenues		
Net Client Service Revenue	\$ 280,857,004	\$ 261,440,011
State Appropriations	139,590,791	113,723,173
Federal Appropriations	42,362,285	42,626,575
Local Government Appropriations	21,588,356	20,393,528
Other Revenues	27,587,703	24,174,994
Total Revenues	<u>511,986,139</u>	<u>462,358,281</u>
Expenses		
Personal Services Expenses	333,674,300	304,720,164
Nonpersonal Services Expenses	146,452,008	131,056,318
Depreciation Expense	9,976,543	8,972,558
Total Expenses	<u>490,102,851</u>	<u>444,749,040</u>
Nonoperating Income		
Interest Income	4,897,421	2,835,085
Unrealized Gains (Losses)	41,915	3,678,846
Total Nonoperating Income	<u>4,939,336</u>	<u>6,513,931</u>
Excess (Deficiency) of Revenues Over Expenses	<u>26,822,624</u>	<u>24,123,172</u>
Beginning Net Assets	164,967,538	140,904,262
Prior Period Net Asset Adjustments (Note 2)	<u>(559,242)</u>	<u>(59,896)</u>
Net Assets at End of Year	<u><u>\$ 191,230,920</u></u>	<u><u>\$ 164,967,538</u></u>

Virginia Operating Community Services Boards
Notes to Consolidated Statements
For the Fiscal Year Ended June 30, 2007

CSB Annual Financial Report

Note 1: The Reporting Entity

The consolidated financial report presented includes only those boards designated as operating boards by the Code of Virginia. Operating community services boards provide services through their own staffs or via contract with other providers. Services are not provided by local government departments. The community services boards included in this report are as follows:

Alleghany Highlands	Mount Rogers
Blue Ridge	New River Valley
Central Virginia	Norfolk
Colonial	Northwestern
Crossroads	Piedmont
Cumberland Mountain	Planning District One
Danville-Pittsylvania	Rappahannock Area
Dickenson County	Rappahannock Rapidan
District 19	Region Ten
Eastern Shore	Richmond Behavioral Health Authority
Goochland-Powhatan	Rockbridge Area
Hampton-Newport News	Southside
Harrisonburg-Rockingham	Valley
Highlands	Western Tidewater
Middle Peninsula-Northern Neck	

The information included in this report is based upon audited GAAP basis financial statements of the operating boards noted above for the fiscal year ended June 30, 2007. All of the CSBs above received unqualified audit opinions regarding their GAAP basis financial statements. Presented below is a listing of the independent CPA firms responsible for performing the fiscal year 2007 Single Audits of our operating CSBs.

Robinson Farmer Cox
Goodman and Company
Daughtrey and Haag, PC
Snead and Williams, PLLC
Raymond Froy, Jr. CPA
Foster and Dorr, CPA
Hicock, Fern, Brown and Garcia
McGladrey and Pullen
Thrower, Blanton and Associates

**Virginia Operating Community Services Boards
Notes to Consolidated Statements
For the Fiscal Year Ended June 30, 2007**

Note 2: Prior Period Net Asset Adjustment

Prior period net asset adjustments consist of the following items:

Correction of Pooled Cash Account at Dickenson CSB	(\$503,126)
Prior Year Accounts Payable Adjustment at Dickenson CSB	(3,392)
Prior Year Equipment Adjustment at Dickenson CSB	15,163
Prior Year Understatement of Expenses at Blue Ridge CSB	(241,000)
Change in Accounting Principle at Colonial CSB	(184,671)
Undocumented Adjustment at New River Valley CSB	<u>357,784</u>
Total Net Asset Adjustments for Operating CSBs	<u>(\$559,242)</u>

Note 3: Community Services Boards Excluded from This Report

Because some community services boards are audited as part of the single locality that they serve, financial information is not available for these boards in the form of individual financial statements in accordance with generally accepted accounting principles (GAAP). The financial information of these boards is included and consolidated within the financial statements of the locality being served. Community services boards adhering to this criterion are as follows and ***are not*** included in these financial statements:

Alexandria Community Services Board
Arlington Community Services Board
Fairfax-Falls Church Community Services Board
Loudoun County Community Services Board
Prince William County Community Services Board
Hanover County Community Services Board
Henrico Area Mental Health and Retardation Services
Chesterfield Community Services Board
Chesapeake Community Services Board
Virginia Beach Community Services Board
Portsmouth Behavioral Health Authority

Virginia Operating Community Services Boards
Statements of Net Assets
For the Fiscal Year Ended June 30, 2007

CSB Annual Financial Report

	Alleghany Highlands	Blue Ridge	Central Virginia	Colonial	Crossroads	Cumberland Mountain	Danville Pittsylvania	Dickenson County	District 19	Eastern Shore
Assets										
Current Assets										
Cash and Cash Equivalents	\$ 740,923	\$ 3,534,933	\$ 1,503,332	\$ 51,618	\$ 5,534,947	\$ 2,014,213	\$ 4,313,147	\$ 1,718,280	\$ 2,259,545	\$ 3,022,682
Investments	-	-	-	3,492,903	-	-	-	-	-	-
Internally Designated Assets	7,620	-	96,097	-	1,444,380	-	14,424	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-
Prepaid Expenses	555	60,353	34,410	82,542.00	92,309	121,858	175,568	-	83,693	34,051
Client Accounts Receivable	562,575	1,433,684	2,772,372	590,166	1,026,803	2,303,979	803,544	164,244	751,920	638,440
Other Current Assets	-	17,727	1,511,792	38,907	8,016	365,825	121,984	-	78,383	-
Cash Held in Trust for Clients	17,935	159,192	131,320	40,262	74,948	69,234	62,123	-	2,604	-
Total Current Assets	1,329,608	5,205,889	6,049,323	4,296,398	8,181,403	4,875,109	5,490,790	1,882,524	3,176,145	3,695,173
Fixed Assets										
Property Plant and Equipment	2,870,005	15,227,515	3,366,270	4,233,969	4,672,976	3,276,002	1,458,014	256,292	1,324,320	464,061
Total Assets	4,199,613	20,433,404	9,415,593	8,530,367	12,854,379	8,151,111	6,948,804	2,138,816	4,500,465	4,159,234
Liabilities and Net Assets										
Current Liabilities										
Accounts Payable and Accrued Expenses	75,937	318,268	514,914	444,914	650,369	-	459,909	29,982	900,668	330,029
Current LT Notes Payable	25,870	197,070	223,230	107,417	240,771	33,400	-	-	-	-
Current Compensated Absences	211,459	1,755,909	1,167,672	309,299	121,236	154,164	-	121,013	77,303	607,693
Deferred Revenues	92,379	1,025,417	-	67,219	-	-	484,568	-	-	148,570
Other Current Liabilities	-	347,307	3,544	406,607	227,142	144,909	275,173	-	-	-
Cash Held in Custody of Others	17,935	-	131,320	40,262	74,948	-	62,710	-	2,604	-
Total Current Liabilities	423,580	3,643,971	2,040,680	1,375,718	1,314,466	332,473	1,282,360	150,995	980,575	1,086,292
Long Term Liabilities										
Compensated Absences	90,625	-	-	473,158	199,656	1,182,276	711,874	-	695,729	-
Notes Payable	52,218	5,394,526	1,456,983	1,671,565	1,183,545	968,481	-	-	-	-
Total Long Term Liabilities	142,843	5,394,526	1,456,983	2,144,723	1,383,201	2,150,757	711,874	-	695,729	-
Total Liabilities	566,423	9,038,497	3,497,663	3,520,441	2,697,667	2,483,230	1,994,234	150,995	1,676,304	1,086,292
Net Assets										
Investment in Fixed Assets	2,870,005	9,635,919	1,778,611	2,421,247	3,248,660	2,343,355	1,459,087	256,292	1,324,320	464,061
Unrestricted Balance	763,185	1,758,988	4,139,319	1,509,179	6,591,167	3,324,526	3,481,059	1,731,529	1,499,841	2,608,881
Restricted Balance	-	-	-	1,079,500	316,885	-	14,424	-	-	-
Total Net Assets	3,633,190	11,394,907	5,917,930	5,009,926	10,156,712	5,667,881	4,954,570	1,987,821	2,824,161	3,072,942
Total Liabilities and Net Assets	4,199,613	20,433,404	9,415,593	8,530,367	12,854,379	8,151,111	6,948,804	\$ 2,138,816	4,500,465	4,159,234

Virginia Operating Community Services Boards
Statements of Revenues, Expenses, and Changes in Net Assets
For the Fiscal Year Ended June 30, 2007

	Alleghany Highlands	Blue Ridge	Central Virginia	Colonial	Crossroads	Cumberland Mountain	Danville Pittsylvania	Dickenson County	District 19	Eastern Shore
Revenues:										
Net Client Service Revenue	4,151,037	13,314,462	23,155,692	3,913,212	10,612,929	12,364,214	6,157,522	\$ 1,083,070	7,462,826	\$ 5,226,762
State Appropriations	1,145,754	9,557,032	5,048,344	4,220,852	1,541,222	4,315,001	5,578,116	841,237	5,712,556	2,073,535
Federal Appropriations	405,176	2,850,799	2,656,313	869,052	785,068	1,341,256	1,195,191	379,601	1,665,398	766,719
Local Appropriations	74,817	707,284	846,280	1,745,931	329,265	132,981	511,963	105,000	662,372	204,775
Other Revenue	85,890	785,934	599,325	1,294,178	952,492	1,775,472	435,696	-	1,432,652	67,852
Total Revenues	5,862,674	27,215,511	32,305,954	12,043,225	14,220,976	19,928,924	13,878,488	2,408,908	16,935,804	8,339,643
Expenses:										
Personal Service Expense	4,707,557	18,960,151	23,929,990	8,435,018	9,613,897	13,971,987	9,794,657	1,725,847	11,739,084	5,856,579
Nonpersonal Service Expense	858,590	6,397,661	7,009,030	3,244,285	2,606,608	4,858,431	3,490,591	440,676	5,283,137	2,237,719
Depreciation Expense	195,953	1,024,229	595,904	173,361	421,865	344,350	101,879	30,197	178,844	163,023
Total Expenses	5,762,100	26,382,041	31,534,924	11,852,664	12,642,370	19,174,768	13,387,127	2,196,720	17,201,065	8,257,321
Nonoperating Income										
Interest Income	60,458	122,453	100,219	187,851	303,067	59,500	181,374	73,327	93,126	128,543
Contributed Capital		-							-	
Unrealized Gains	363	(685)	-	-	38,485		-		-	-
Total Nonoperating Income	60,821	121,768	100,219	187,851	341,552	59,500	181,374	73,327	93,126	128,543
Excess Revenue Over Expenses	161,395	955,238	871,249	378,412	1,920,158	813,656	672,735	285,515	(172,135)	210,865
Beginning Net Assets	3,471,795	10,439,669	5,046,681	4,631,514	8,236,554	4,854,225	4,281,835	1,702,306	2,996,296	2,862,077
Net Assets at June 30, 2007	\$ 3,633,190	\$ 11,394,907	\$ 5,917,930	\$ 5,009,926	\$ 10,156,712	\$ 5,667,881	\$ 4,954,570	\$ 1,987,821	\$ 2,824,161	\$ 3,072,942

Virginia Operating Community Services Boards
Statements of Net Assets
For the Fiscal Year Ended June 30, 2007

CSB Annual Financial Report

	Goochland Powhatan	Hampton Newport News	Harrisonburg Rockingham	Highlands	Middle Peninsula Northern Neck	Mount Rogers	New River Valley	Norfolk	Northwestern	Piedmont Regional
Assets										
Current Assets										
Cash and Cash Equivalents	\$ 515,375	\$ 2,968,890	\$ 3,369,530	\$ 773,436	\$ 3,435,527	\$ 9,640,238	\$ 760,329	\$ 5,749,209	\$ 1,009,206	\$ 3,431,801
Investments	-	-	-	2,082,776	-	1,327,453	1,834,164	4,023,881	-	22,740
Internally Designated Assets	-	-	-	218,675	28,857	29,284	204,880	-	84,591	-
Inventories	-	22,031	-	-	-	519,187	-	-	-	-
Prepaid Expenses	-	239,032	83,333	-	162,556	154,908	-	86,452	-	267,351
Client Accounts Receivable	173,082	4,153,229	496,731	1,297,990	1,272,399	2,575,730	1,263,186	557,850	505,363	1,279,468
Other Current Assets	35,760	278,822	-	5,936	74,088	139,774	-	370,189	-	42,418
Cash Held in Trust for Clients	-	123,053	67,406	11,233	35,330	87,147	108,994	-	13,679	106,838
Total Current Assets	724,217	7,785,057	4,017,000	4,390,046	5,008,757	14,473,721	4,171,553	10,787,581	1,612,839	5,150,616
Fixed Assets										
Property Plant and Equipment	403,563	30,187,670	2,723,927	2,165,870	3,357,003	8,572,061	3,892,348	707,620	3,841,876	5,274,543
Total Assets	1,127,780	37,972,727	6,740,927	6,555,916	8,365,760	23,045,782	8,063,901	11,495,201	5,454,715	10,425,159
Liabilities and Net Assets										
Current Liabilities										
Accounts Payable and Accrued Expenses	15,078	1,323,644	328,520	554,269	171,168	1,325,547	458,424	1,901,863	340,306	368,201
Current LT Notes Payable	6,714	626,371	37,500	-	92,878	2,623,050	71,207	-	114,809	95,883
Current Compensated Absences	0	638,081	238,177	-	672,913	-	-	689,557	-	859,901
Deferred Revenues	-	1,652,701	-	-	684,965	29,336	10,219	1,156	-	-
Other Current Liabilities	-	12,466	-	8,810	29,162	-	-	27,872	-	7,095
Cash Held in Custody of Others	4,775	123,053	67,406	11,233	35,330	87,147	106,806	-	13,679	106,838
Total Current Liabilities	26,567	4,376,316	671,603	574,312	1,686,416	4,065,080	646,656	2,620,448	468,794	1,437,918
Long Term Liabilities										
Compensated Absences	251,847	963,485	-	370,691	-	1,249,886	683,149	319,685	-	-
Notes Payable	194,424	22,728,887	328,125	1,176,915	965,625	1,277,847	2,459,028	-	2,838,264	908,971
Total Long Term Liabilities	446,271	23,692,372	328,125.00	1,547,606	965,625	2,527,733	3,142,177	319,685	2,838,264	908,971
Total Liabilities	472,838	28,068,688	999,728	2,121,918	2,652,041	6,592,813	3,788,833	2,940,133	3,307,058	2,346,889
Net Assets										
Investment in Fixed Assets	202,425	6,832,412	2,358,302	988,955	1,574,166	5,931,238	1,362,113	707,620	973,394	4,269,689
Unrestricted Balance	450,179	3,071,627	2,215,938	3,205,902	4,110,696	10,521,731	2,708,075	7,639,446	1,174,263	3,801,098
Restricted Balance	2,338	-	1,166,959	239,141	28,857	-	204,880	208,002	-	7,483
Total Net Assets	654,942	9,904,039	5,741,199	4,433,998	5,713,719	16,452,969	4,275,068	8,555,068	2,147,657	8,078,270
Total Liabilities and Net Assets	1,127,780	37,972,727	6,740,927	6,555,916	8,365,760	23,045,782	8,063,901	11,495,201	5,454,715	10,425,159

Virginia Operating Community Services Boards
Statements of Revenues, Expenses, and Changes in Net Assets
For the Fiscal Year Ended June 30, 2007

CSB Annual Financial Report

	Goochland Powhatan	Hampton Newport News	Harrisonburg Rockingham	Highlands	Middle Peninsula Northern Neck	Mount Rogers	New River Valley	Norfolk	Northwestern	Piedmont Regional
Revenues:										
Net Client Service Revenue	1,891,979	25,314,771	3,201,073	6,014,417	9,930,151	16,684,416	12,299,691	6,282,198	5,047,287	8,834,694
State Appropriations	1,636,245	16,289,643	3,826,391	2,303,254	3,134,523	6,565,472	5,266,102	9,035,960	4,592,748	3,295,001
Federal Appropriations	428,613	2,503,720	775,756	866,783	1,272,879	1,354,675	1,350,369	2,893,639	1,277,700	1,390,718
Local Appropriations	493,652	2,710,932	575,989	554,862	396,647	522,603	334,365	3,501,000	831,129	324,052
Other Revenue	472,240	2,158,291	225,890	185,939	235,766	9,581,588	653,938	775,732	471,404	328,819
Total Revenues	4,922,729	48,977,357	8,605,099	9,925,255	14,969,966	34,708,754	19,904,465	22,488,529	12,220,268	14,173,284
Expenses:										
Personal Service Expense	3,839,462	30,129,100	4,589,095	6,848,222	11,241,987	20,137,036	14,262,754	15,577,902	7,718,003	9,773,507
Nonpersonal Service Expense	1,094,865	16,970,291	3,421,394	2,594,409	2,684,212	10,344,855	5,757,311	5,218,499	3,165,840	3,058,031
Depreciation Expense	93,595	1,271,719	170,299	143,180	313,700	552,158	257,460	105,213	288,290	316,803
Total Expenses	5,027,922	48,371,110	8,180,788	9,585,811	14,239,899	31,034,049	20,277,525	20,901,614	11,172,133	13,148,341
Nonoperating Income										
Interest Income	20,252	195,972	166,160	130,837	128,289	303,475	88,561	537,192	61,319	185,861
Contributed Capital	-	-	-	-	-	-	-	-	-	-
Unrealized Gains	-	-	-	-	-	-	(5,649)	-	-	-
Total Nonoperating Income	20,252	195,972	166,160	130,837	128,289	303,475	82,912	537,192	61,319	185,861
Excess Revenue Over Expenses	(84,941)	802,219	590,471	470,281	858,356	3,978,180	(290,148)	2,124,107	1,109,454	1,210,804
Beginning Net Assets	739,883	9,101,820	5,150,728	3,963,717	4,855,363	12,474,789	4,565,216	6,430,961	1,038,203	6,867,466
Net Assets at June 30, 2007	\$ 654,942	\$ 9,904,039	5,741,199	\$ 4,433,998	\$ 5,713,719	16,452,969	\$ 4,275,068	\$ 8,555,068	\$ 2,147,657	\$ 8,078,270

Virginia Operating Community Services Boards
Statements of Net Assets
For the Fiscal Year Ended June 30, 2007

CSB Annual Financial Report

	District 1	Rappahannock Area	Rappahannock Rapidan	Region Ten	Richmond BHA	Rockbridge Area	Southside	Valley	Western Tidewater
Assets									
Current Assets									
Cash and Cash Equivalents	\$ 207,455	\$ 10,783,170	\$ 961,331	\$ 4,173,869	\$ 5,710,185	\$ 2,031,689	\$ 4,850,203	\$ 6,016,561	\$ 6,249,212
Investments	-	-	-	-	-	-	-	-	-
Internally Designated Assets	-	-	-	-	-	49,945	-	78,840	498,210
Inventories	-	-	-	-	-	-	-	-	-
Prepaid Expenses	1,764	131,611	16,477	107,783	91,316	24,994	570	82,977	2,389
Client Accounts Receivable	1,787,138	1,421,891	1,759,439	2,190,769	2,937,203	476,310	609,619	1,360,955	1,265,631
Other Current Assets	714	-	428,022	442,128	-	3,061	-	33,042	50,000
Cash Held in Trust for Clients	-	119,014	109,948	228,870	-	-	1,226	-	-
Total Current Assets	1,997,071	12,455,686	3,275,217	7,143,419	8,738,704	2,585,999	5,461,618	7,572,375	8,065,442
Fixed Assets									
Property Plant and Equipment	23,421	9,757,820	6,622,053	17,568,070	920,540	5,667,399	6,908,261	5,619,729	6,802,908
Total Assets	2,020,492	22,213,506	9,897,270	24,711,489	9,659,244	8,253,398	12,369,879	13,192,104	14,868,350
Liabilities and Net Assets									
Current Liabilities									
Accounts Payable and Accrued Expenses	1,806,794	792,149	890,564	731,407	1,799,403	198,240	134,354	752,115	675,093
Current LT Notes Payable	-	149,983	29,005	508,546	-	-	-	115,279	181,799
Current Compensated Absences	-	490,946	450,500	975,821	864,366	24,909	266,049	-	759,586
Deferred Revenues	-	1,181,842	-	17,276	105	-	-	17,359	-
Other Current Liabilities	-	-	-	-	-	153,139	4,306	-	6,236
Cash Held in Custody of Others	-	119,014	109,948	228,870	1,761,941	38,577	1,226	145,236	42,229
Total Current Liabilities	1,806,794	2,733,934	1,480,017	2,461,920	4,425,815	414,865	405,935	1,029,989	1,664,943
Long Term Liabilities									
Compensated Absences	-	-	-	-	-	472,517	-	321,470	-
Notes Payable	-	3,973,241	1,020,451	11,840,692	-	4,236,852	-	4,091,876	4,150,470
Total Long Term Liabilities	-	3,973,241	1,020,451	11,840,692	-	4,709,369	-	4,413,346	4,150,470
Total Liabilities	1,806,794	6,707,175	2,500,468	14,302,612	4,425,815	5,124,234	405,935	5,443,335	5,815,413
Net Assets									
Investment in Fixed Assets	23,421	5,634,596	5,508,209	6,404,764	920,540	1,430,547	6,908,261	1,910,945	2,718,022
Unrestricted Balance	190,277	9,871,735	1,778,870	4,004,113	4,312,889	1,661,417	4,717,095	5,837,824	6,126,317
Restricted Balance	-	-	109,723	-	-	37,200	338,588	-	208,598
Total Net Assets	213,698	15,506,331	7,396,802	10,408,877	5,233,429	3,129,164	11,963,944	7,748,769	9,052,937
Total Liabilities and Net Assets	2,020,492	22,213,506	9,897,270	24,711,489	9,659,244	8,253,398	12,369,879	13,192,104	14,868,350

Virginia Operating Community Services Boards
Statements of Revenues, Expenses, and Changes in Net Assets
For the Fiscal Year Ended June 30, 2007

CSB Annual Financial Report

	District 1	Rappahannock Area	Rappahannock Rapidan	Region Ten	Richmond BHA	Rockbridge Area	Southside	Valley	Western Tidewater
Revenues:									
Net Client Service Revenue	4,044,918	12,448,293	7,048,497	18,821,111	\$ 19,553,559	4,382,883	6,574,276	12,149,001	12,892,063
State Appropriations	2,947,260	5,608,981	4,489,501	7,238,664	9,690,644	1,932,185	2,860,365	5,544,568	3,299,635
Federal Appropriations	1,074,714	1,581,809	2,052,874	2,245,006	4,844,394	580,116	730,529	1,419,377	804,041
Local Appropriations	261,777	911,290	702,830	1,110,995	1,635,500	215,769	242,214	356,825	585,257
Other Revenue	29,072	880,357	2,079,916	683,493	704,556	282,250	130,717	140,904	137,340
Total Revenues	8,357,741	21,430,730	16,373,618	30,099,269	36,428,653	7,393,203	10,538,101	19,610,675	17,718,336
Expenses:									
Personal Service Expense	358,110	14,637,826	11,552,588	22,505,480	19,975,674	4,023,790	7,547,003	8,615,037	11,606,957
Nonpersonal Service Expense	7,974,895	4,530,907	4,216,692	6,393,750	14,166,769	2,930,105	2,149,982	8,948,139	4,404,334
Depreciation Expense	6,216	510,885	299,287	632,544	275,629	266,083	476,938	322,055	444,884
Total Expenses	8,339,221	19,679,618	16,068,567	29,531,774	34,418,072	7,219,978	10,173,923	17,885,231	16,456,175
Nonoperating Income									
Interest Income	4,744	533,707	47,564	151,600	220,394	94,198	211,221	282,881	223,276
Contributed Capital			-						-
Unrealized Gains	1,845	16,738	-	-	(9,182)	-		-	-
Total Nonoperating Income	6,589	550,445	47,564	151,600	211,212	94,198	211,221	282,881	223,276
Excess Revenue Over Expenses	25,109	2,301,557	352,615	719,095	2,221,793	267,423	575,399	2,008,325	1,485,437
Beginning Net Assets	188,589	13,204,774	7,044,187	9,689,782	3,011,636	2,861,741	11,388,545	5,740,444	7,567,500
Net Assets at June 30, 2007	\$ 213,698	\$ 15,506,331	\$ 7,396,802	\$ 10,408,877	\$ 5,233,429	\$ 3,129,164	\$ 11,963,944	\$ 7,748,769	\$ 9,052,937

Virginia Operating Community Services Boards
Total Assets, Total Liabilities, and Net Assets -Rankings
For the Fiscal Year Ended June 30, 2007

CSB	Total Assets	Rank	Total Liabilities	Rank	Total Net Assets	Rank
Alleghany Highlands	\$ 4,199,613	25	\$ 566,423	26	\$ 3,633,190	22
Blue Ridge	20,433,404	5	9,038,497	3	11,394,907	4
Central Virginia	9,415,593	14	3,497,663	12	5,917,930	13
Colonial	8,530,367	15	3,520,441	11	5,009,926	18
Crossroads	12,854,379	8	2,697,667	15	10,156,712	6
Cumberland Mountain	8,151,111	18	2,483,230	18	5,667,881	16
Danville-Pittsylvania	6,948,804	20	1,994,234	21	4,954,570	19
Dickenson County	2,138,816	27	150,995	29	1,987,821	27
District 1	2,020,492	28	1,806,794	22	213,698	29
District 19	4,500,465	24	1,676,304	23	2,824,161	25
Eastern Shore	4,159,234	26	1,086,292	24	3,072,942	24
Goochland-Powhatan	1,127,780	29	472,838	27	654,942	28
Hampton-Newport News	37,972,727	1	28,068,688	1	9,904,039	7
Harrisonburg-Rockingham	6,740,927	21	999,728	25	5,741,199	14
Highlands	6,555,916	22	2,121,918	20	4,433,998	20
Middle Peninsula-Northern Neck	8,365,760	16	2,652,041	16	5,713,719	15
Mount Rogers	23,045,782	3	6,592,813	5	16,452,969	1
New River Valley	8,063,901	19	3,788,833	10	4,275,068	21
Norfolk	11,495,201	10	2,940,133	14	8,555,068	9
Northwestern	5,454,715	23	3,307,058	13	2,147,657	26
Piedmont	10,425,159	11	2,346,889	19	8,078,270	10
Rappahannock Area	22,213,506	4	6,707,175	4	15,506,331	2
Rappahannock-Rapidan	9,897,270	12	2,500,468	17	7,396,802	12
Region Ten	24,711,489	2	14,302,612	2	10,408,877	5
Richmond BHA	9,659,244	13	4,425,815	9	5,233,429	17
Rockbridge Area	8,253,398	17	5,124,234	8	3,129,164	23
Southside	12,369,879	9	405,935	28	11,963,944	3
Valley	13,192,104	7	5,443,335	7	7,748,769	11
Western Tidewater	14,868,350	6	5,815,413	6	9,052,937	8
Total	\$ 317,765,386		\$ 126,534,466		\$ 191,230,920	

Virginia Operating Community Services Boards
Total Revenues, State, and Federal Funds -Rankings
For the Fiscal Year Ended June 30, 2007

CSB	Total Revenues	Rank	State Funds	Rank	Federal Funds	Rank
Alleghany Highlands	\$ 5,862,674	27	\$ 1,145,754	28	\$ 405,176	28
Blue Ridge	27,215,511	6	9,557,032	3	2,850,799	3
Central Virginia	32,305,954	4	5,048,344	12	2,656,313	4
Colonial	12,043,225	20	4,220,852	16	869,052	19
Crossroads	14,220,976	16	1,541,222	27	785,068	22
Cumberland Mountain	19,928,924	9	4,315,001	15	1,341,256	14
Danville-Pittsylvania	13,878,488	18	5,578,116	9	1,195,191	17
Dickenson County	2,408,908	29	841,237	29	379,601	29
District 1	8,357,741	24	2,947,260	21	1,074,714	18
District 19	16,935,804	13	5,712,556	7	1,665,398	8
Eastern Shore	8,339,643	25	2,073,535	24	766,719	24
Goochland-Powhatan	4,922,729	28	1,636,245	26	428,613	27
Hampton-Newport News	48,977,357	1	16,289,643	1	2,503,720	5
Harrisonburg-Rockingham	8,605,099	23	3,826,391	17	775,756	23
Highlands	9,925,255	22	2,303,254	23	866,783	20
Middle Peninsula-Northern Neck	14,969,966	15	3,134,523	20	1,272,879	16
Mount Rogers	34,708,754	3	6,565,472	6	1,354,675	12
New River Valley	19,904,465	10	5,266,102	11	1,350,369	13
Norfolk	22,488,529	7	9,035,960	4	2,893,639	2
Northwestern	12,220,268	19	4,592,748	13	1,277,700	15
Piedmont	14,173,284	17	3,295,001	19	1,390,718	11
Rappahannock Area	21,430,730	8	5,608,981	8	1,581,809	9
Rappahannock-Rapidan	16,373,618	14	4,489,501	14	2,052,874	7
Region Ten	30,099,269	5	7,238,664	5	2,245,006	6
Richmond BHA	36,428,653	2	9,690,644	2	4,844,394	1
Rockbridge Area	7,393,203	26	1,932,185	25	580,116	26
Southside	10,538,101	21	2,860,365	22	730,529	25
Valley	19,610,675	11	5,544,568	10	1,419,377	10
Western Tidewater	17,718,336	12	3,299,635	18	804,041	21
Total	\$ 511,986,139		\$ 139,590,791		\$ 42,362,285	

**Virginia Operating Community Services Boards
Fees, Local Funds, Interest Income -Rankings
For the Fiscal Year Ended June 30, 2007**

CSB	Fees	Rank	Local Funds	Rank	Interst Income	Rank
Alleghany Highlands	\$ 4,151,037	24	\$ 74,817	29	\$ 60,458	25
Blue Ridge	13,314,462	6	707,284	9	122,453	18
Central Virginia	23,155,692	2	846,280	7	100,219	19
Colonial	3,913,212	26	1,745,931	3	187,851	10
Crossroads	10,612,929	12	329,265	21	303,067	4
Cumberland Mountain	12,364,214	9	132,981	27	59,500	26
Danville-Pittsylvania	6,157,522	19	511,963	16	181,374	12
Dickenson County	1,083,070	29	105,000	28	73,327	23
District 1	4,044,918	25	261,777	23	4,744	29
District 19	7,462,826	15	662,372	11	93,126	21
Eastern Shore	5,226,762	21	204,775	26	128,543	16
Goochland-Powhatan	1,891,979	28	493,652	17	20,252	28
Hampton-Newport News	25,314,771	1	2,710,932	2	195,972	9
Harrisonburg-Rockingham	3,201,073	27	575,989	13	166,160	13
Highlands	6,014,417	20	554,862	14	130,837	15
Middle Peninsula-Northern Neck	9,930,151	13	396,647	18	128,289	17
Mount Rogers	16,684,416	5	522,603	15	303,475	3
New River Valley	12,299,691	10	334,365	20	88,561	22
Norfolk	6,282,198	18	3,501,000	1	537,192	1
Northwestern	5,047,287	22	831,129	8	61,319	24
Piedmont	8,834,694	14	324,052	22	185,861	11
Rappahannock Area	12,448,293	8	911,290	6	533,707	2
Rappahannock-Rapidan	7,048,497	16	702,830	10	47,564	27
Region Ten	18,821,111	4	1,110,995	5	151,600	14
Richmond BHA	19,553,559	3	1,635,500	4	220,394	7
Rockbridge Area	4,382,883	23	215,769	25	94,198	20
Southside	6,574,276	17	242,214	24	211,221	8
Valley	12,149,001	11	356,825	19	282,881	5
Western Tidewater	12,892,063	7	585,257	12	223,276	6
Total	\$ 280,857,004		\$ 21,588,356		\$ 4,897,421	

Virginia Operating Community Services Boards
Total Expenses, Surplus/Deficit -Rankings
For the Fiscal Year Ended June 30, 2007

CSB	Total Expenses	Rank	Surplus/ Deficit	Rank
Alleghany Highlands	\$ 5,762,100	27	\$ 161,395	25
Blue Ridge	26,382,041	6	955,238	10
Central Virginia	31,534,924	3	871,249	11
Colonial	11,852,664	19	378,412	20
Crossroads	12,642,370	18	1,920,158	6
Cumberland Mountain	19,174,768	10	813,656	13
Danville-Pittsylvania	13,387,127	16	672,735	16
Dickenson County	2,196,720	29	285,515	22
District 1	8,339,221	23	25,109	26
District 19	17,201,065	12	(172,135)	28
Eastern Shore	8,257,321	24	210,865	24
Goochland-Powhatan	5,027,922	28	(84,941)	27
Hampton-Newport News	48,371,110	1	802,219	14
Harrisonburg-Rockingham	8,180,788	25	590,471	17
Highlands	9,585,811	22	470,281	19
Middle Peninsula-Northern Neck	14,239,899	15	858,356	12
Mount Rogers	31,034,049	4	3,978,180	1
New River Valley	20,277,525	8	(290,148)	29
Norfolk	20,901,614	7	2,124,107	4
Northwestern	11,172,133	20	1,109,454	9
Piedmont	13,148,341	17	1,210,804	8
Rappahannock Area	19,679,618	9	2,301,557	2
Rappahannock-Rapidan	16,068,567	14	352,615	21
Region Ten	29,531,774	5	719,095	15
Richmond BHA	34,418,072	2	2,221,793	3
Rockbridge Area	7,219,978	26	267,423	23
Southside	10,173,923	21	575,399	18
Valley	17,885,231	11	2,008,325	5
Western Tidewater	16,456,175	13	1,485,437	7
Total	\$ 490,102,851		\$ 26,822,624	

FY 2007- CSB REVENUE SUMMARY

Source: FY 2007, CSB 4th Quarter Reports

	STATE	LOCAL	FEES	FEDERAL	OTHER/ SALES	RETAINED EARNINGS	STATE ONE TIME REVENUE	FEDERAL ONE TIME REVENUE	TOTAL REVENUE
	Revenue	Revenue	Revenue	Revenue					
ALEXANDRIA:									
M.H.	3,108,085	7,151,889	2,130,963	803,068	36,000	144,006	0	42,500	13,416,511
M.R.	231,013	4,232,748	3,074,937	0	255,650	0	0	0	7,794,348
S.A.	1,267,443	5,121,000	818,404	1,031,353	72,498	40,000	0	0	8,350,698
SUB TOTAL	4,606,541	16,505,637	6,024,304	1,834,421	364,148	184,006	0	42,500	29,561,557
ALLEGHANY:									
M.H.	780,149	58,213	1,947,860	35,286	0	13,384	0	42,500	2,877,392
M.R.	104,058	51,382	2,005,906	0	124,124	9,807	0	0	2,295,277
S.A.	278,706	8,818	33,637	271,521	0	20,999	0	0	613,681
SUB TOTAL	1,162,913	118,413	3,987,403	306,807	124,124	44,190	0	42,500	5,786,350
ARLINGTON:									
M.H.	4,537,539	6,768,265	1,776,696	559,408	0	229,313	0	48,619	13,919,840
M.R.	1,019,775	5,170,379	332,450	28,522	174	0	0	0	6,551,300
S.A.	1,086,386	3,330,106	48,913	1,737,806	0	169,739	0	0	6,372,950
SUB TOTAL	6,643,700	15,268,750	2,158,059	2,325,736	174	399,052	0	48,619	26,844,090
BLUE RIDGE:									
M.H.	7,238,215	599,159	7,942,861	525,763	720,721	660,603	0	42,500	17,729,822
M.R.	370,351	73,058	4,363,198	0	0	7,551	11,245	0	4,825,403
S.A.	2,262,879	262,691	833,556	2,145,323	0	80,227	0	0	5,584,676
SUB TOTAL	9,871,445	934,908	13,139,615	2,671,086	720,721	748,381	11,245	42,500	28,139,901
CENTRAL VA. COMMUNITY:									
M.H.	3,250,880	567,600	15,730,884	181,093	557,754	268,544	4,896	44,500	20,606,151
M.R.	337,858	188,467	5,142,696	0	534,301	28,760	6,000	0	6,238,082
S.A.	1,261,980	90,213	1,014,028	1,606,444	623,705	32,385	0	0	4,628,755
SUB TOTAL	4,850,718	846,280	21,887,608	1,787,537	1,715,760	329,689	10,896	44,500	31,472,988
CHESAPEAKE:									
M.H.	4,869,670	701,831	1,447,112	153,709	0	109,903	19,584	42,500	7,344,309
M.R.	483,417	1,662,246	1,031,846	0	374,810	78,018	0	0	3,630,337
S.A.	807,341	837,928	159,895	879,533	0	0	0	417	2,685,114
SUB TOTAL	6,160,428	3,202,005	2,638,853	1,033,242	374,810	187,921	19,584	42,917	13,659,760
CHESTERFIELD:									
M.H.	3,325,216	3,561,251	2,832,060	90,867	1,001	103,172	2,448	502,200	10,418,215
M.R.	178,647	4,843,089	12,323,749	1,192	496,798	157,043	9,000	0	18,009,518
S.A.	846,646	600,223	631,801	1,461,139	10,220	11,710	0	500	3,562,239
SUB TOTAL	4,350,509	9,004,563	15,787,610	1,553,198	508,019	271,925	11,448	502,700	31,989,972
COLONIAL:									
M.H.	2,749,385	834,874	1,329,267	42,869	442,507	8,576	0	42,500	5,449,978
M.R.	393,907	623,099	2,648,859	0	879,058	0	5,000	0	4,549,923
S.A.	986,636	287,958	72,795	475,071	237,759	55,257	0	0	2,115,476
SUB TOTAL	4,129,928	1,745,931	4,050,921	517,940	1,559,324	63,833	5,000	42,500	12,115,377
CROSSROADS:									
M.H.	1,504,578	319,716	3,712,406	120,071	0	102,388	7,344	42,500	5,809,003
M.R.	223,982	0	6,247,644	0	133,879	0	0	0	6,605,505
S.A.	555,278	9,549	64,975	609,684	196,623	15,012	0	0	1,451,121
SUB TOTAL	2,283,838	329,265	10,025,025	729,755	330,502	117,400	7,344	42,500	13,865,629
CUMBERLAND MOUNTAIN:									
M.H.	2,514,543	116,751	4,386,253	139,663	221,072	74,241	0	42,500	7,495,023
M.R.	620,835	16,230	7,151,145	0	731,629	35,104	4,000	0	8,558,943
S.A.	1,111,407	0	285,907	1,045,787	32,585	34,452	0	0	2,510,138
SUB TOTAL	4,246,785	132,981	11,823,305	1,185,450	985,286	143,797	4,000	42,500	18,564,104

FY 2007- CSB REVENUE SUMMARY

Source: FY 2007, CSB 4th Quarter Reports

	STATE	LOCAL	FEES	FEDERAL	OTHER/ SALES	RETAINED	STATE	FEDERAL	TOTAL
	Revenue	Revenue	Revenue	Revenue		EARNINGS	ONE TIME REVENUE	ONE TIME REVENUE	REVENUE
DANVILLE -PITTSYLVANIA:									
M.H.	3,617,848	186,430	2,137,344	91,663	35,493	234,042	9,792	42,500	6,355,112
M.R.	720,743	199,131	3,632,688	0	135,045	288,912	7,000	0	4,983,519
S.A.	911,880	127,987	157,916	924,594	489,449	115,609	0	712	2,728,147
SUB TOTAL	5,250,471	513,548	5,927,948	1,016,257	659,987	638,563	16,792	43,212	14,066,778
DICKENSON:									
M.H.	339,759	85,000	679,237	58,391	39,069	6,760	0	42,500	1,250,716
M.R.	294,898	20,000	315,509	0	10,280	0	0	0	640,687
S.A.	209,734	0	9,652	291,629	3,359	0	0	0	514,374
SUB TOTAL	844,391	105,000	1,004,398	350,020	52,708	6,760	0	42,500	2,405,777
DISTRICT 19:									
M.H.	4,410,346	247,770	6,389,363	129,497	0	729,150	22,032	42,500	11,970,658
M.R.	844,409	201,728	1,492,805	0	15,750	0	0	0	2,554,692
S.A.	1,446,064	234,969	0	1,289,517	0	394,379	0	0	3,364,929
SUB TOTAL	6,700,819	684,467	7,882,168	1,419,014	15,750	1,123,529	22,032	42,500	17,890,279
EASTERN SHORE:									
M.H.	1,545,038	5,923	1,422,564	35,525	0	2,184	0	42,500	3,053,734
M.R.	36,377	161,187	3,419,363	0	388,448	0	3,000	0	4,008,375
S.A.	475,676	37,665	307,234	448,485	0	23,648	0	3,151	1,295,859
SUB TOTAL	2,057,091	204,775	5,149,161	484,010	388,448	25,832	3,000	45,651	8,357,968
FAIRFAX -FALLS CHURCH									
M.H.	14,751,571	40,862,791	8,483,753	1,273,951	0	556,759	9,792	46,000	65,984,617
M.R.	0	35,473,343	6,320,609	47,440	1,792,410	0	0	0	43,633,802
S.A.	3,392,990	20,919,579	851,806	3,392,866	0	93,645	0	0	28,650,886
SUB TOTAL	18,144,561	97,255,713	15,656,168	4,714,257	1,792,410	650,404	9,792	46,000	138,269,305
GOOCHLAND -POWHATAN:									
M.H.	1,034,528	297,542	737,021	43,147	0	142,735	0	42,500	2,297,473
M.R.	436,572	196,110	1,391,762	0	12,782	26,442	4,000	0	2,067,668
S.A.	326,143	0	0	293,868	0	2,465	0	0	622,476
SUB TOTAL	1,797,243	493,652	2,128,783	337,015	12,782	171,642	4,000	42,500	4,987,617
HAMPTON -NEWPORT NEWS:									
M.H.	12,757,650	1,181,088	11,734,947	282,048	524,656	1,404,137	22,032	42,500	27,949,058
M.R.	852,082	1,065,636	12,690,072	40,015	195,136	0	259,000	0	15,101,941
S.A.	2,895,108	464,208	1,509,574	1,936,195	622,833	0	0	4,994	7,432,912
SUB TOTAL	16,504,840	2,710,932	25,934,593	2,258,258	1,342,625	1,404,137	281,032	47,494	50,483,911
HANOVER:									
M.H.	1,352,294	978,304	1,090,599	75,097	409	83,536	0	42,500	3,622,739
M.R.	200,333	2,628,942	1,679,940	0	414,902	0	3,000	0	4,927,117
S.A.	370,527	919,730	41,435	599,173	4,670	1,534	0	0	1,937,069
SUB TOTAL	1,923,154	4,526,976	2,811,974	674,270	419,981	85,070	3,000	42,500	10,486,925
HARRISONBURG -ROCKINGHAM:									
M.H.	2,899,285	435,933	2,165,724	68,905	53,822	210,181	0	42,500	5,876,350
M.R.	174,297	223,902	878,893	0	107,771	0	3,000	0	1,387,863
S.A.	449,674	32,542	86,634	566,150	0	41,581	0	0	1,176,581
SUB TOTAL	3,523,256	692,377	3,131,251	635,055	161,593	251,762	3,000	42,500	8,440,794
HENRICO:									
M.H.	3,996,492	5,537,469	3,302,365	472,607	6,969	174,215	9,792	42,500	13,542,409
M.R.	197,996	6,624,457	3,671,785	64,128	601,258	0	9,000	0	11,168,624
S.A.	970,664	982,968	634,891	1,102,435	7,843	4,834	0	712	3,704,347
SUB TOTAL	5,165,152	13,144,894	7,609,041	1,639,170	616,070	179,049	18,792	43,212	28,415,380

FY 2007- CSB REVENUE SUMMARY

Source: FY 2007, CSB 4th Quarter Reports

	STATE	LOCAL	FEES	FEDERAL	OTHER/ SALES	RETAINED	STATE	FEDERAL	TOTAL
	Revenue	Revenue	Revenue	Revenue		EARNINGS	ONE TIME REVENUE	ONE TIME REVENUE	REVENUE
HIGHLANDS:									
M.H.	1,176,167	288,215	4,425,553	204,870	8,307	268,625	2,448	42,500	6,416,685
M.R.	403,014	166,095	1,203,357	10,102	108,990	120,389	0	0	2,011,947
S.A.	668,486	100,551	212,402	473,809	742	56,893	0	0	1,512,883
SUB TOTAL	2,247,667	554,861	5,841,312	688,781	118,039	445,907	2,448	42,500	9,941,515
LOUDOUN:									
M.H.	1,700,872	6,686,199	1,609,122	75,297	0	6,404	17,136	42,500	10,137,530
M.R.	365,991	7,672,952	2,486,013	0	482,921	82,646	0	0	11,090,523
S.A.	501,155	1,562,987	185,932	431,748	95,448	0	0	0	2,777,270
SUB TOTAL	2,568,018	15,922,138	4,281,067	507,045	578,369	89,050	17,136	42,500	24,005,323
MIDDLE PENINSULA:									
M.H.	1,668,648	321,843	5,041,784	36,440	0	66,876	51,240	42,500	7,229,331
M.R.	166,273	87,834	4,827,555	0	430,669	289,198	457,633	0	6,259,162
S.A.	877,132	3,286	201,495	763,195	0	6,737	0	4,000	1,855,845
SUB TOTAL	2,712,053	412,963	10,070,834	799,635	430,669	362,811	508,873	46,500	15,344,338
MOUNT ROGE									
M.H.	4,907,618	282,059	7,077,706	150,650	170,573	292,065	0	105,000	12,985,671
M.R.	623,603	246,185	9,380,743	0	400,396	50,000	4,122	0	10,705,049
S.A.	653,001	15,791	0	816,858	6,686	8,822	0	0	1,501,158
SUB TOTAL	6,184,222	544,035	16,458,449	967,508	577,655	350,887	4,122	105,000	25,191,878
NEW RIVER VALLEY:									
M.H.	4,201,714	271,192	5,912,061	279,858	196,225	77,333	19,584	42,500	11,000,467
M.R.	27,176	31,088	6,318,236	15,861	183,302	0	6,000	0	6,581,663
S.A.	955,225	48,690	211,737	952,178	392,899	0	0	0	2,560,729
SUB TOTAL	5,184,115	350,970	12,442,034	1,247,897	772,426	77,333	25,584	42,500	20,142,859
NORFOLK:									
M.H.	5,865,436	2,093,824	3,970,557	200,510	276,443	325,217	36,824	42,500	12,811,311
M.R.	1,213,066	0	1,660,838	0	636,703	93,658	14,000	0	3,618,265
S.A.	1,971,243	1,407,176	529,806	1,909,235	366,336	168,546	0	0	6,352,342
SUB TOTAL	9,049,745	3,501,000	6,161,201	2,109,745	1,279,482	587,421	50,824	42,500	22,781,918
NORTHWESTERN:									
M.H.	3,350,488	831,255	2,752,617	70,603	289,887	128,741	0	42,500	7,466,091
M.R.	311,333	0	2,053,239	0	21,095	9,000	16,000	0	2,410,667
S.A.	941,905	625	121,009	801,001	0	31,470	0	0	1,896,010
SUB TOTAL	4,603,726	831,880	4,926,865	871,604	310,982	169,211	16,000	42,500	11,772,768
PIEDMONT:									
M.H.	1,969,823	372,439	5,282,686	155,462	0	168,946	0	50,400	7,999,756
M.R.	194,048	27,075	3,236,575	4,892	204,717	41,699	3,000	0	3,712,006
S.A.	935,623	67,302	0	863,304	56,075	0	0	0	1,922,304
SUB TOTAL	3,099,494	466,816	8,519,261	1,023,658	260,792	210,645	3,000	50,400	13,634,066
PLANNING DISTRICT 1:									
M.H.	1,735,541	154,675	5,148,470	131,217	298,007	55,837	0	42,500	7,566,247
M.R.	159,913	102,590	1,702,195	0	217,210	29,029	0	0	2,210,937
S.A.	946,253	27,145	0	730,551	0	0	0	0	1,703,949
SUB TOTAL	2,841,707	284,410	6,850,665	861,768	515,217	84,866	0	42,500	11,481,133
PORTSMOUTH:									
M.H.	2,976,240	434,095	771,782	207,606	0	27,304	17,136	42,500	4,476,663
M.R.	557,423	128,355	1,648,548	0	126,155	0	6,000	0	2,466,481
S.A.	1,215,305	210,373	557,467	1,114,706	0	1,568	0	0	3,099,419
SUB TOTAL	4,748,968	772,823	2,977,797	1,322,312	126,155	28,872	23,136	42,500	10,042,563

FY 2007- CSB REVENUE SUMMARY

Source: FY 2007, CSB 4th Quarter Reports

							STATE	FEDERAL	
	STATE	LOCAL	FEES	FEDERAL	OTHER/	RETAINED	ONE TIME	ONE TIME	TOTAL
	Revenue	Revenue	Revenue	Revenue	SALES	EARNINGS	REVENUE	REVENUE	REVENUE
PRINCE WILL									
M.H.	4,522,106	4,611,207	2,437,210	114,440	7,654	52,132	2,448	42,500	11,789,697
M.R.	133,253	5,102,350	813,525	0	764,122	0	0	0	6,813,250
S.A.	1,065,597	2,883,962	21,687	1,095,465	21,864	6,509	0	0	5,095,084
SUB TOTAL	5,720,956	12,597,519	3,272,422	1,209,905	793,640	58,641	2,448	42,500	23,698,031
RAPPAHANNOCK AREA:									
M.H.	4,129,904	489,490	3,595,026	91,858	33,887	76,793	14,688	42,500	8,474,146
M.R.	29,474	168,080	8,731,723	2,358	227,962	0	10,000	0	9,169,597
S.A.	1,067,398	253,720	556,281	1,067,048	109,990	206,238	0	0	3,260,675
SUB TOTAL	5,226,776	911,290	12,883,030	1,161,264	371,839	283,031	24,688	42,500	20,904,418
RAPPAHANNOCK-RAPIDAN:									
M.H.	2,248,771	71,309	1,824,176	286,807	0	603,498	14,688	48,500	5,097,749
M.R.	102,428	521,112	4,530,220	0	429,759	18,000	6,000	0	5,607,519
S.A.	1,301,151	14,775	333,343	672,144	0	0	0	0	2,321,413
SUB TOTAL	3,652,350	607,196	6,687,739	958,951	429,759	621,498	20,688	48,500	13,026,681
REGION TEN:									
M.H.	4,665,666	596,601	11,355,573	687,338	245,178	149,338	4,896	42,500	17,747,090
M.R.	418,773	388,951	6,761,615	0	445,253	0	9,000	0	8,023,592
S.A.	1,028,487	124,713	542,103	1,098,797	495,731	60,002	0	0	3,349,833
SUB TOTAL	6,112,926	1,110,265	18,659,291	1,786,135	1,186,162	209,340	13,896	42,500	29,120,515
RICHMOND:									
M.H.	9,113,722	896,260	17,313,987	531,515	0	209,517	53,856	42,500	28,161,357
M.R.	1,640,106	374,208	2,447,032	35,875	0	0	9,000	0	4,506,221
S.A.	2,438,304	365,032	1,497,986	3,382,680	0	0	0	1,000	7,685,002
SUB TOTAL	13,192,132	1,635,500	21,259,005	3,950,070	0	209,517	62,856	43,500	40,352,580
ROCKBRIDGE:									
M.H.	1,406,690	105,028	1,421,481	124,316	80,013	144,743	0	42,500	3,324,771
M.R.	55,558	174,386	2,931,258	0	203,417	0	0	0	3,364,619
S.A.	252,466	7,247	67,227	313,057	69,514	48,098	0	0	757,609
SUB TOTAL	1,714,714	286,661	4,419,966	437,373	352,944	192,841	0	42,500	7,446,999
SOUTHSIDE:									
M.H.	2,035,428	157,852	2,161,316	35,963	0	80,430	7,344	42,500	4,520,833
M.R.	286,584	127,233	4,416,917	0	181,670	179,042	7,000	0	5,198,446
S.A.	462,910	19,376	13,506	495,701	0	100,465	0	0	1,091,958
SUB TOTAL	2,784,922	304,461	6,591,739	531,664	181,670	359,937	14,344	42,500	10,811,237
VALLEY									
M.H.	4,058,651	211,556	4,705,685	168,773	7,026	253,286	0	42,500	9,447,477
M.R.	485,690	226,633	7,400,635	0	1,453	0	0	0	8,114,411
S.A.	983,533	206,859	350,673	903,415	552	2,343	0	393	2,447,768
SUB TOTAL	5,527,874	645,048	12,456,993	1,072,188	9,031	255,629	0	42,893	20,009,656
VA BEACH:									
M.H.	5,361,444	653,809	3,902,092	279,392	0	39,996	0	42,500	10,279,233
M.R.	1,084,955	123,134	9,395,798	0	325,618	0	0	0	10,929,505
S.A.	2,046,017	169,068	476,537	1,960,215	0	0	0	0	4,651,837
SUB TOTAL	8,492,416	946,011	13,774,427	2,239,607	325,618	39,996	0	42,500	25,860,575
WESTERN TIDEWATER:									
M.H.	2,063,729	450,004	5,266,389	60,599	7,108	121,609	0	42,500	8,011,938
M.R.	423,672	137,838	7,331,909	0	4,650	15,000	22,000	0	7,935,069
S.A.	718,582	0	240,991	664,350	65,191	83,180	0	0	1,772,294
SUB TOTAL	3,205,983	587,842	12,839,289	724,949	76,949	219,789	22,000	42,500	17,719,301
TOTAL CSB									
TOTAL M.H. ...	149,741,729	90,476,711	177,354,552	9,076,142	4,259,781	8,406,519	350,000	2,247,719	441,913,153
TOTAL M.R. ...	16,403,883	79,461,233	169,093,787	250,385	12,600,267	1,559,298	893,000	0	280,261,853
TOTAL S.A. ...	42,942,935	41,756,812	13,683,235	42,618,030	3,982,572	1,918,347	0	15,879	146,917,810
TOTAL	209,088,547	211,694,756	360,131,574	51,944,557	20,842,620	11,884,164	1,243,000	2,263,598	869,092,816
% to Total	24.06%	24.36%	41.44%	5.98%	2.40%	1.37%	0.14%	0.26%	100.01%

CSB Uniform Cost Reports

Virginia Community Services Boards

UNIFORM COST REPORT

INTRODUCTION

The information on the following pages is summarized from the *4th Quarter Reports* that were submitted by the community services boards for fiscal year ending June 30, 2007. These reports also contain unit cost information, which is separately shown in the tables below for Mental Health, Mental Retardation, and Substance Abuse Services based on core service category. Table information is presented and summarized for boards based on total revenues for FY 2007 (Classifications based on FY 2007 performance contract information).

Large Budget Urban CSBs (\$20m +)

Alexandria
Arlington
Blue Ridge
Chesterfield
Fairfax-Falls Church
Hampton-Newport News
Henrico Area
Loudoun
Prince William
Richmond BHA
Virginia Beach

Large Budget Rural CSBs (\$20m +)

Central Virginia
Mt Rogers
Region Ten

Medium Budget Urban CSBs (\$10-\$20m)

Chesapeake
Colonial
Norfolk
Rappahannock Area

Medium Budget Rural CSBs (\$10-\$20m)

Crossroads
Cumberland Mountain
Danville-Pittsylvania
District 19
Middle Peninsula-Northern Neck
New River Valley
Northwestern
Piedmont
Planning District One
Rappahannock-Rapidan
Southside
Valley
Western Tidewater

Small Budget Urban CSBs (< \$10m)

Hanover County
Portsmouth DBHS

Small Budget Rural CSBs (< \$10m)

Alleghany Highlands
Dickenson County
Eastern Shore
Goochland-Powhatan
Harrisonburg-Rockingham
Highlands
Rockbridge Area

**Virginia Community Services Boards
UNIFORM COST REPORT
METHODOLOGY AND NOTES**

1. **Table A** shows Mental Health combined unit cost information for all boards.
2. **Table B** shows Mental Retardation combined unit cost information for all boards.
3. **Table C** shows Substance Abuse combined unit cost information for all boards.
4. **Table D** shows Mental Health unit cost information for each CSB.
5. **Table E** shows Mental Retardation unit cost information for each CSB.
6. **Table F** shows Substance Abuse unit cost information for each CSB.

FY 2007 UNIT COSTS- Virginia Community Services Boards

Urban and Rural- All Size Budgets

TABLE A- Mental Health

	100	250	310	350	320	410	425	430	465	460	501	521	551	581	610	620	390	720
	Emerg.	Acute	Outpatient	Assertive	Case Mgmt	Day Treat	Rehab	Sheltered	Group	Indiv	Highly	Int Res	Supv.	Support.	Prev.	Early	Cons.	Assess &
Unit Cost	Svcs	Psych	Svcs	Comm.	Svcs	Partial Hosp	Habitation	Empl	Supp Empl	Supp Empl	Int Res	Svcs	Resident.	Resident.	Svcs	Interven	Monitor.	Eval
Highest Unit Cost	252.36	866.78	174.74	105.42	155.52	231.23	40.90	105.65	154.16	169.40	3,236.43	2,755.78	524.57	363.60	550.79	59.95	490.48	903.50
Lowest Unit Cost	36.65	244.70	53.11	52.54	32.45	7.38	7.97	6.59	6.43	24.04	53.85	69.00	5.33	30.14	23.35	52.52	21.10	42.75
Average Unit Cost	99.26	628.29	94.73	82.86	79.70	31.04	14.34	59.12	92.72	90.16	648.71	411.57	128.25	85.97	104.69	56.24	101.73	192.91
Median Unit Cost	85.57	662.81	89.00	83.71	70.68	18.34	12.40	74.53	105.15	87.80	511.06	221.63	99.85	60.91	63.86	56.24	64.22	86.34

TABLE B- Mental Retardation

	100	310	320	425	430	465	460	501	521	551	581	610	620	390	720
	Emerg.	Outpatient	Case Mgmt	Rehab	Sheltered	Group	Indiv	Highly	Int Res	Supv.	Support.	Prev.	Early	Cons.	Assess &
Unit Cost	Svcs	Svcs	Svcs	Habitation	Empl	Supp Empl	Supp Empl	Int Res	Svcs	Resident.	Resident.	Svcs	Interven	Monitor.	Eval
Highest Unit Cost	56.92	118.92	159.10	185.36	336.85	272.83	217.58	413.18	431.12	482.93	130.88	70.40	263.23	108.50	98.27
Lowest Unit Cost	56.92	32.92	39.71	7.19	4.24	17.00	17.91	244.15	53.91	31.22	9.62	19.31	47.07	6.37	12.12
Average Unit Cost	56.92	77.83	75.68	33.50	77.99	111.73	73.60	329.78	216.03	155.21	42.59	43.06	94.01	51.75	70.55
Median Unit Cost	56.92	81.65	70.22	19.57	48.00	123.04	66.58	332.64	204.90	162.52	37.11	39.47	79.62	49.54	85.90

TABLE C- Substance Abuse

	100	250	260	310	330	340	320	410	521	531	551	581	610	620	318	710	390	720
	Emerg.	Acute	SA Med	Outpatient	Opioid	Opioid	Case Mgmt	Day Treat	Int Res	Jail-Based	Supv.	Support.	Prev.	Early	Motivate	Substance	Cons.	Assess &
Unit Cost	Svcs	Psych	Detox	Svcs	Detox.	Treatment	Svcs	Partial Hosp	Svcs	Habilitation	Resident.	Resident.	Svcs	Interven	Treatment	Abuse	Monitor.	Eval
Highest Unit Cost	2,058.97	919.49	1,198.10	297.98	1,082.54	312.86	5,973.68	121.91	4,092.50	52.42	531.88	499.72	208.28	1,850.62	1,290.26	2,436.00	100.19	213.92
Lowest Unit Cost	8.20	165.00	116.06	39.86	7.55	9.92	36.90	4.59	34.82	6.92	41.39	20.19	35.55	24.53	19.75	41.66	4.69	0.46
Average Unit Cost	246.82	516.40	398.60	104.47	288.65	151.99	353.32	33.65	282.69	23.24	151.63	168.11	73.01	320.67	470.54	394.07	38.39	88.40
Median Unit Cost	113.28	504.94	366.51	90.13	32.26	143.31	88.81	23.49	140.52	19.19	80.21	113.19	66.17	68.58	101.61	202.07	10.29	92.97

CSB Annual Financial Report

FY 2007- UNIT COSTS-Virginia Community Services Boards

TABLE D- MENTAL HEALTH

	100	250	310	350	320	410	425	430	465	460	501	521	551	581	610	620	390	720
	Emerg.	Acute	Outpatient	Assertive	Case Mgmt	Day Treat	Rehab	Sheltered	Group	Indiv	Highly	Int Res	Supv.	Support.	Prev.	Early	Cons.	Assess &
CSB	Svcs	Psych	Svcs	Comm.	Svcs	Partial Hosp	Habitation	Empl	Supp Empl	Supp Empl	Int Res	Svcs	Resident.	Resident.	Svcs	Interven	Monitor.	Eval
Alexandria	218.60	592.48	140.71		106.61	7.38	11.17	81.24		87.80		249.58	62.91	76.24	52.92	52.52	92.43	105.78
Alleghany	150.47		97.38		40.60		12.62						227.33	35.38				150.00
Arlington	127.51	736.57	127.86	88.75	76.09		12.52	6.59	6.43	122.28	338.87	119.09	121.80	99.09			490.48	
Blue Ridge	86.34	735.90	99.89	97.49	57.75	15.44	15.53				376.49	251.86	30.82	62.45	63.86		62.33	86.34
Central Virginia	64.00	765.21	53.11	67.02	46.28	23.14	8.21				374.08		172.37	59.36	77.33		63.11	47.96
Chesapeake	99.15		75.84	105.42	128.38	231.23	13.50			35.44	53.85	786.70	82.51	54.63			182.67	78.19
Chesterfield	52.32	456.55	106.64	52.54	32.45		15.19			45.57	222.93	2,755.78		69.65	23.35			
Colonial	106.09		174.74		148.16		8.94			127.28			176.62	85.31	93.93			
Crossroads	212.68	734.76	99.46		96.05		9.16					319.42	72.73	137.03				
Cumberland	97.83	662.81	132.12		71.41		15.69				682.44	105.48		54.63				
Danville	65.10	567.75	82.47	90.58	77.90		13.81						163.44	52.53				
Dickenson	109.11	784.62	90.99		58.01		23.32							179.60				
District 19	73.04	379.54	110.07	93.12	85.55	21.31	8.74				595.00	661.88		71.31			78.14	
Eastern Shore	102.21		92.03		68.45		17.87							55.38				
Fairfax FC	112.72	244.70	146.32	83.17	114.97	36.23	40.90	74.53	82.31	34.84	662.40	288.22	94.41	162.17		59.95	72.86	360.41
Goochland	128.61	866.78	81.46		102.72		21.60							55.00	44.11			
Hampton NN	252.36	763.90	112.06	99.08	142.02	17.66	9.03			80.04			308.49	282.18			31.50	
Hanover	55.22	556.01	83.79	62.92	55.00	23.12	25.54							363.60				
Harrisonburg-Rock	36.65	801.13	86.34		45.97		11.47					192.60	150.25	55.43				
Henrico	84.79	706.39	138.50	76.70	125.51		11.50			129.16		221.63	175.68	101.14	73.86			
Highlands	53.46	667.64	60.96		60.31	19.02	12.93		127.98			152.19	45.07	46.07				
Loudoun	57.60	809.40	62.54		62.64		14.28			24.04	1,097.65	541.34	163.25	92.93	37.03		54.92	58.01
Mid Peninsula NN	42.71		77.47		50.41		33.06					105.23	35.81	52.04				
Mt. Rogers	58.51	461.87	83.06	80.42	131.44		11.78				888.63		57.95	43.29				
New River Valley	70.30	576.91	93.44	83.71	84.72	38.14	12.27				665.34			78.93				
Norfolk	62.06		83.81	71.40	57.47	35.39	10.63						133.37	56.27			59.47	
Northwestern	242.12	618.51	76.76		69.94	15.95	18.19					146.04	5.33	46.92			65.32	
Piedmont	88.31	520.43	80.68		62.76		11.10	27.59				69.00	64.52	30.14	56.61		144.28	
PD-1	46.89	605.59	123.41		49.86		13.13	105.65		169.40		98.75	103.86	56.17				
Portsmouth	77.08		89.69		71.97		11.85						48.60	167.07				
Prince William	136.73	736.27	73.69		155.52	16.98	18.52			130.75	511.06	77.86		94.06			83.54	
Rapp Area	48.78	320.04	58.60		77.51	22.80	20.08				572.27		177.85	38.68			48.44	
Rapp-Rapidan	99.47	546.96	90.97		58.16		14.48						524.57	69.92				42.75
Region Ten	52.52	610.48	75.83	70.44	43.07	13.16	8.74				3,236.43		171.67	52.27			34.36	54.30
Richmond	118.85	602.06	79.75		109.34	13.80	8.53					677.20	95.84	81.46	550.79		223.52	
Rockbridge	80.04	668.00	78.73		59.80	31.83	9.87			57.76	227.03			47.29	77.85			
Southside	120.51	663.89	117.75		104.49		7.97							83.66				
Valley	42.71	713.73	56.64	84.70	44.30	14.61	10.02				188.64		64.19	58.40			21.10	903.50
Virginia Beach	165.76		105.28		61.94	8.87	8.98		154.16	127.76	334.89		59.85	50.75			22.67	
Western Tidewater	71.18		88.31	101.14	92.58	14.77	10.92							80.41				234.82
Highest Unit Cost	252.36	866.78	174.74	105.42	155.52	231.23	40.90	105.65	154.16	169.40	3,236.43	2,755.78	524.57	363.60	550.79	59.95	490.48	903.50
Lowest Unit Cost	36.65	244.70	53.11	52.54	32.45	7.38	7.97	6.59	6.43	24.04	53.85	69.00	5.33	30.14	23.35	52.52	21.10	42.75
Average Unit Cost	99.26	628.29	94.73	82.86	79.70	31.04	14.34	59.12	92.72	90.16	648.71	411.57	128.25	85.97	104.69	56.24	101.73	192.91
Median Unit Cost	85.57	662.81	89.00	83.71	70.68	18.34	12.40	74.53	105.15	87.80	511.06	221.63	99.85	60.91	63.86	56.24	64.22	86.34

FY 2007- UNIT COSTS-Virginia Community Services Boards

TABLE E- MENTAL RETARDATION

	100	310	320	425	430	465	460	501	521	551	581	610	620	390	720			
	Emerg.	Outpatient	Case Mgmt	Rehab	Sheltered	Group	Indiv	Highly	Int Res	Supv.	Support.	Prev.	Early	Cons.	Assess &			
CSB	Svcs	Svcs	Svcs	Habitation	Empl	Supp Empl	Supp Empl	Int Res	Svcs	Resident.	Resident.	Svcs	Interven	Monitor.	Eval			
Alexandria			100.63	17.15		144.67	70.94		315.08	192.18	84.87	70.40	88.15	31.86				
Alleghany		118.92	39.71	13.43					53.91	41.64	13.88		104.86	31.82	97.22			
Arlington			91.61	73.45	109.25	139.20	80.96		341.54	188.65	38.75			6.37				
Blue Ridge		32.92	64.64	19.56	27.42		49.25		210.85	130.22	130.88							
Central Virginia			43.12					258.24	175.90		33.27		67.39	7.03	12.12			
Chesapeake			98.20	33.81									58.12		98.27			
Chesterfield			45.48	14.53		132.84	117.11		223.16	37.88	72.04		80.50					
Colonial			124.59	17.44	129.82		42.65			256.33		19.31	66.75					
Crossroads			95.76	13.05		89.02			184.76		18.09							
Cumberland			70.86	10.51	336.85			244.15	117.72		18.21		105.61					
Danville			69.58	20.20	19.54				272.42		55.59	39.47	78.73	20.00				
Dickenson			74.23	14.25	151.82				197.87				175.55					
District 19			68.40		22.57		18.82		202.98		9.62		117.30	59.58				
Eastern Shore			49.92	156.89					163.03	46.24	53.07		126.01					
Fairfax FC			61.18	94.28	219.02	123.04	69.45		340.53	123.49	32.09		72.93	83.36				
Goochland			67.27	24.80	62.48	272.83					25.54		71.87					
Hampton NN			106.71	19.13	5.08		17.91		256.35		42.90		60.44					
Hanover			73.10	24.87	148.57		141.74		305.50		104.65							
Harrisonburg-Rock			49.20	43.29	36.18		56.27				57.18		66.39	49.54				
Henrico			117.10	19.58	102.93	126.87	66.58		239.37				115.16	79.06				
Highlands			57.79	27.35	71.40		102.19				37.11		71.06					
Loudoun			87.41	58.47		146.77	73.90		431.12	171.59	56.56		96.62	49.51				
Mid Peninsula NN			91.48	31.54					206.82		18.22		68.37					
Mt. Rogers	56.92		62.63	17.88	30.22				175.23	171.51	16.23		58.34					
New River Valley			78.96	7.43							19.00		78.48					
Norfolk			46.91	39.11	38.95	33.37	42.30				24.68		263.23					
Northwestern			87.58	16.09	4.24	17.00				84.07	19.05							
Piedmont			72.46	7.19	25.05				150.87		19.76		80.71					
PD-1			59.20	10.07	95.72		217.58		107.71				48.57					
Portsmouth			159.10	185.36						67.43								
Prince William			114.35	87.19	57.26	40.09	128.53		161.39		77.97		133.80	108.50				
Rapp Area			52.41	19.59	23.18	34.90	57.17		200.68	120.12	29.17		60.41					
Rapp-Rapidan			50.97	13.96						197.94	44.35		54.73	67.89				
Region Ten			71.03	13.27	28.19		48.73			184.18	42.74		165.16					
Richmond		81.65	65.95	24.77	48.00	111.11	72.92		147.74	31.22	65.44		210.86					
Rockbridge			58.32	17.62		148.70	45.44		210.00				51.69					
Southside			58.55	10.95					209.86	482.93	16.93		80.77					
Valley			49.37	19.78			25.24	400.67	147.89	162.52	25.21		47.07	73.60				
Virginia Beach			108.17	20.61		115.52		413.18		258.79	62.18		83.07	24.93				
Western Tidewater			83.14	14.57				332.64	298.66		40.33		87.75	83.14	74.58			
Highest Unit Cost	56.92	118.92	159.10	185.36	336.85	272.83	217.58	413.18	431.12	482.93	130.88	70.40	263.23	108.50	98.27			
Lowest Unit Cost	56.92	32.92	39.71	7.19	4.24	17.00	17.91	244.15	53.91	31.22	9.62	19.31	47.07	6.37	12.12			
Average Unit Cost	56.92	77.83	75.68	33.50	77.99	111.73	73.60	329.78	216.03	155.21	42.59	43.06	94.01	51.75	70.55			
Median Unit Cost	56.92	81.65	70.22	19.57	48.00	123.04	66.58	332.64	204.90	162.52	37.11	39.47	79.62	49.54	85.90			

FY 2007- UNIT COSTS-Virginia Community Services Boards																	CSB Annual Financial Report
TABLE F- SUBSTANCE ABUSE																	
	100	250	260	310	330	340	320	410	521	531	551	581	610	620	318	710	390
	Emerg.	Acute	SA Med	Outpatient	Opioid	Opioid	Case Mgmt	Day Treat	Int Res	Jail-Based	Supv.	Support.	Prev.	Early	Motivate	Substance	Cons.
CSB	Svcs	Psych	Detox	Svcs	Detox.	Treatment	Svcs	Partial Hosp	Svcs	Habilitation	Resident.	Resident.	Svcs	Interven	Treatment	Abuse	Monitor.
Alexandria				107.95		258.91	85.24		143.31	29.40	41.39		97.56	75.94		491.34	
Alleghany	85.61		353.93	83.61			59.62		273.98				35.55			143.38	0.46
Arlington				91.83		235.56	166.26		196.60	52.42	102.91		71.66			201.08	
Blue Ridge			310.94	78.33			110.79	26.02	111.85	18.06			77.46				
Central Virginia	8.20		404.82	82.66			52.99		253.00				60.83		19.75		4.69
Chesapeake			568.69	84.93	27.49				90.20				69.77				103.93
Chesterfield			1,198.10	58.21		9.92			1,194.39			20.19	105.63				
Colonial	2,058.97			199.22					141.20	11.35	531.88		96.20		1,290.26		
Crossroads		221.60		297.98			76.87		93.09				79.75				
Cumberland	94.72			89.33			476.61		165.28				67.65			165.34	
Danville			376.23	81.20			98.26		131.52		45.19	23.98	56.06	24.53		303.92	
Dickenson	135.40	269.32		70.01			149.16		94.36				56.50				
District 19	63.22			104.08					92.43				56.39	50.88			
Eastern Shore	668.71			138.22			1,578.73		125.30				54.75	1,850.62		219.71	
Fairfax FC	87.97	919.49	134.95	140.66		155.95	109.07	32.91	203.64		80.21	113.19	106.86	68.58		421.75	100.19
Goochland			121.48	152.08			92.37		72.81				46.33	65.81			
Hampton NN		165.00		225.13	1,082.54	143.31	151.21	20.96	287.15				133.44				
Hanover		472.81		165.76			5,973.68		79.09				48.78				
Harrisonburg-Rock	91.34			87.20			51.78		158.82				60.99	108.36			
Henrico			116.06	121.75	7.55				34.82	6.92			43.17				
Highlands	143.60			52.95		312.86	59.89						48.55			114.37	
Loudoun	48.68			51.48			54.42		86.38		48.95		57.96			41.66	95.60
Mid Peninsula NN				54.16					147.05	25.31	65.45		36.35				
Mt. Rogers	264.98		606.54	116.55			87.21						54.56				
New River Valley	62.21			111.21			36.90		281.11				66.36			199.92	
Norfolk		537.06		105.97		84.00	67.70		111.95	19.19			60.20				
Northwestern	431.05			84.89					188.85				80.79				
Piedmont	202.39		366.51	74.64			62.01	20.87	38.67				66.67				
PD-1	46.11			90.92			46.59		4,092.50				71.41			203.29	
Portsmouth			117.14	82.80		118.61	130.00		65.55				73.31			2,436.00	
Prince William	403.12			134.48			274.84	4.59	55.32				208.28			79.96	70.08
Rapp Area	52.27	635.82		65.58			71.33		71.66				64.98				
Rapp-Rapidan	123.92		384.33	94.60			85.52	26.42	146.06				115.96				10.29
Region Ten	255.07			60.72			46.03		140.52		164.11		65.98				34.95
Richmond			236.81	130.97	37.02	48.77	90.40		105.77				70.45		101.61		90.33
Rockbridge	135.59			143.18									47.05				
Southside		910.06		108.53					203.58				46.57				
Valley	100.43		682.50	52.29				15.49	64.78		284.62		62.86			202.07	213.92
Virginia Beach				62.92			155.50	121.91	153.23			499.72	71.59			687.32	
Western Tidewater	113.28			39.86			98.70		563.73			183.46	125.06				97.94
Highest Unit Cost	2,058.97	919.49	1,198.10	297.98	1,082.54	312.86	5,973.68	121.91	4,092.50	52.42	531.88	499.72	208.28	1,850.62	1,290.26	2,436.00	100.19
Lowest Unit Cost	8.20	165.00	116.06	39.86	7.55	9.92	36.90	4.59	34.82	6.92	41.39	20.19	35.55	24.53	19.75	41.66	0.46
Average Unit Cost	246.82	516.40	398.60	104.47	288.65	151.99	353.32	33.65	282.69	23.24	151.63	168.11	73.01	320.67	470.54	394.07	88.40
Median Unit Cost	113.28	504.94	366.51	90.13	32.26	143.31	88.81	23.49	140.52	19.19	80.21	113.19	66.17	68.58	101.61	202.07	92.97

CSB Federal Grants

CSB FEDERAL GRANTS - FY 2007

Overview	The Types of Federal Grant Awards are summarized on the next page and the detailed grants for each CSB, operating and local government CSBs, is presented after that. Dollar amounts are presented for each CFDA. The CFDA number is the Catalog of Federal Domestic Assistance number. This information was obtained from the Schedule of Expenditures of Federal Awards from the FY 2007 CSB audit reports.
Federal Funds Level	Operating CSBs reported \$42.3 million in federal funds for FY 2007 (see CSB Rankings).
Federal Agencies	CSBs have grants passed down from the following 7 federal agencies. <ul style="list-style-type: none"> • U.S. Dept of Health and Human Services (HHS) • U.S. Dept of Education (DOE) • U.S. Federal Emergency Management Agency (FEMA) • U.S. Dept of Transportation (DOT) • U.S. Dept of Justice • U.S. Dept of Housing and Urban Development (HUD) • U.S. Dept of Agriculture
Direct Grants	The majority of grants presented on the following pages are passed down through several state agencies. The direct grants from the Federal Government to CSBs are noted with asterisks (*).
Revenue Enhancement	A review of the Summary of Awards page may provide CSBs an opportunity to enhance federal revenues by participation in grant programs that only one or a few CSBs are now utilizing. CSBs should contact the relevant CSB to learn more about the specific federal grant or grants presented on the Summary of Awards page. Relevant CSBs can be determined from the detailed federal grants information that follows the Summary.

FEDERAL GRANT AWARDS SUMMARY

CFDA#	AWARD DESCRIPTION	# CSBs PARTICIPATING
93.243	Direct and Pass Through Payments – Projects of Regional and National Significance	21
	Pass through payments – U.S. Dept. HHS to DMHMRSAS	
93.003	Public Health and Social Services Emergency Fund	20
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity	2
93.150	Projects for Assistance in Transition from Homelessness (PATH)	18
93.230	Consolidated Knowledge Development and Application Program	8
93.558	Temporary Assistance for Needy Families (TANF)	4
93.575	Child Care and Development Block Grant	9
93.889	Mental Health Emergency Preparedness and Response Program	14
93.926	City of Richmond – Healthy Start Initiative	1
93.958	Community Mental Health Block Grant	40
93.959	Substance Abuse Prevention and Treatment Block Grant	40
	Pass through payments from U.S. DOE to VA DOE & DMHMRSAS	
84.181	Special Ed– Grants for Infants and Families with Disabilities	24
	Pass through payments from U.S. DOT to VDOT	
20.513	Capital Assistance Program for Non-Urbanized Areas	4
	Pass through payments from U.S. Department of Justice to VA Criminal Justice Secretary	
16.523	Mental Health Needs of Juvenile Offenders	5
16.540	VOCA Program	1
16.579	Edward Byrne Memorial Formula Grant Program	1
16.580	Recovery and Family Preservation Initiative Grant	1
16.728	Community Alliance for Drug Resistance	2
	Pass through payments from Dept. of HUD to VA. Housing & Development Auth.	
14.156	Lower Income Housing Assistance Program	2
14.231	Emergency Shelter Grant	3
14.235	Special Needs Assistance Program	3
14.238	Shelter Plus Care Grant	3
	Pass through payments from U.S. Dept. of Agriculture. to Va. Dept of Agriculture	
10.558	Child and Adult Care Food Program	10
10.569	Food Distribution	2

FEDERAL GRANT AWARDS - DETAIL BY GRANT AND CSB

CSB	CFDA # 93.003	CFDA # 93.118	CFDA # 93.150	CFDA # 93.230	CFDA # 93.243
Alexandria	20,026	32,082	76,463		9,738
Alleghany Highlands					24041
Arlington			58,029	475,588	
Blue Ridge	4,000		66,135		72,523
Central Virginia	4,000		9,801	34,884	480,510
Chesapeake					
Chesterfield					449,000
Colonial					10,307
Crossroads	4,000				22,727
Cumberland Mountain	4,387				
Danville-Pittsylvania	4,628				18,829
Dickenson					
District 19			39,916		16,444
Eastern Shore	10,710				
Fairfax-Falls Church			155,381		
Goochland-Powhatan					8,500
Hampton-Newport News	4,000		92,441		
Hanover					13,444
Harrisonburg-Rockingham	3,715				79,693
Henrico Area					8,670
Highlands					
Loudoun	17,553		38,671	19,550	
Middle Peninsula-NN	4,000				81,762
Mount Rogers					62,922
New River Valley					34,569
Norfolk			80,128		16,233
Northwestern	4,000		21,165		
Piedmont	4,000		14,725	23,099	
Planning District One	4,000				67,170
Portsmouth Dept BHS		98,294	46,494		
Prince William			39,000		25,000
Rappahannock Area	4,000		33,426	52,197	
Rappahannock-Rapidan	4,000				
Region Ten	4,000		27,195	28,849	
Richmond BHA	4,000		112,768	75,013	
Rockbridge Area					42,579
Southside	4,000				
Valley			24,970		36,599
Va. Beach Dept MHMRSAS			79,414		
Western Tidewater	4,000			9,519	

FEDERAL GRANT AWARDS - DETAIL BY GRANT AND CSB

CSB	CFDA # 93.558	CFDA # 93.575	CFDA # 93.889	CFDA # 93.926	CFDA # 93.958
Alexandria		1,494,311			468,310
Alleghany Highlands			3,574		67,706
Arlington					64,718
Blue Ridge	106,001	91,367			453,531
Central Virginia					224,661
Chesapeake					167,874
Chesterfield					115,921
Colonial			4,000		93,945
Crossroads					137,830
Cumberland Mountain			1,552		126,829
Danville-Pittsylvania					125,963
Dickenson					104,891
District 19					149,077
Eastern Shore					77,481
Fairfax-Falls Church		47,440	4,000		1,348,508
Goochland-Powhatan					93,355
Hampton-Newport News		40,015			170,987
Hanover			4,000		93,245
Harrisonburg-Rockingham			4,000		81,733
Henrico Area		64,128	4,000		609,639
Highlands					253,538
Loudoun					39,849
Middle Peninsula-NN					121,125
Mount Rogers			4,000		303,333
New River Valley		62,361			335,830
Norfolk			5,007		186,958
Northwestern					57,098
Piedmont		5,179			310,557
Planning District One					143,091
Portsmouth Dept BHS			4,000		203,612
Prince William			4,000		118,000
Rappahannock Area		3,182			112,620
Rappahannock-Rapidan					381,747
Region Ten					368,411
Richmond BHA	191,928	35,873		163,596	494,785
Rockbridge Area	57,013		4,399		99,285
Southside					10,015
Valley	163,148		4,000		166,778
Va. Beach Dept MHMRSAS			1,494		317,100
Western Tidewater					135,691

FEDERAL GRANT AWARDS - DETAIL BY GRANT AND CSB

CSB	CFDA # 93.959	CFDA # 84.181	CFDA # 20.513	CFDA # 16.523	CFDA # 16.540
Alexandria	1,143,360				
Alleghany Highlands	263,859	45,996			
Arlington	861,543	244,852			
Blue Ridge	1,928,959	16,700			111,583
Central Virginia	1,587,091	246,499			63,151
Chesapeake	875,808				
Chesterfield	1,473,380				
Colonial	477,632	304,617			
Crossroads	525,945			36,526	
Cumberland Mountain	952,744	96,058			
Danville-Pittsylvania	786,348	129,755		10,000	
Dickenson	274,710				
District 19	1,273,073	186,888			
Eastern Shore	434,422	244,106			
Fairfax-Falls Church	3,308,262				
Goochland-Powhatan	267,991	58,767			
Hampton-Newport News	1,919,693				
Hanover	382,646				
Harrisonburg-Rockingham	427,890	96,086			
Henrico Area	1,091,505	416,380			
Highlands	485,120	74,269			
Loudoun	446,410	299,809			
Middle Peninsula-NN	750,382	296,060			
Mount Rogers	787,758	126,977			
New River Valley	917,609				
Norfolk	1,893,002	320,801			
Northwestern	761,489		133,760		
Piedmont	834,165	122,105			
Planning District One	663,381	93,906		30,626	
Portsmouth Dept BHS	1,001,095				
Prince William	1,064,000				
Rappahannock Area	1,091,724	135,060	97,156		
Rappahannock-Rapidan	672,144	149,119	54,840		
Region Ten	1,093,950	309,766			
Richmond BHA	3,344,331			41,841	
Rockbridge Area	286,287	90,728			
Southside	464,614	120,571	60827		
Valley	867,209			33,901	
Va. Beach Dept MHMRSAS	2,086,327				
Western Tidewater	620,465				

FEDERAL GRANT AWARDS - DETAIL BY GRANT AND CSB

CSB	CFDA # 16.579	CFDA # 16.580	CFDA # 16.728	CFDA # 14.156	CFDA # 14.231
Alexandria					
Alleghany Highlands					
Arlington					
Blue Ridge					
Central Virginia					
Chesapeake					
Chesterfield					
Colonial					
Crossroads					
Cumberland Mountain					
Danville-Pittsylvania			99,326		
Dickenson					
District 19					
Eastern Shore					
Fairfax-Falls Church					
Goochland-Powhatan					
Hampton-Newport News					
Hanover					
Harrisonburg-Rockingham					
Henrico Area					
Highlands					
Loudoun					
Middle Peninsula-NN					
Mount Rogers	57,123				
New River Valley					
Norfolk					
Northwestern					
Piedmont					
Planning District One					
Portsmouth Dept BHS					
Prince William					
Rappahannock Area					
Rappahannock-Rapidan				113,131	
Region Ten				106,348	6,573
Richmond BHA		225,000			46,681
Rockbridge Area					
Southside					
Valley			99,941		
Va. Beach Dept MHMRSAS					
Western Tidewater					

FEDERAL GRANT AWARDS - DETAIL BY GRANT AND CSB

CSB	CFDA # 14.235	CFDA # 14.238	CFDA # 10.558	CFDA # 10.569
Alexandria				
Alleghany Highlands				
Arlington				
Blue Ridge				
Central Virginia				
Chesapeake				
Chesterfield				
Colonial				
Crossroads				
Cumberland Mountain			44,052	
Danville-Pittsylvania			20,342	
Dickenson				
District 19			99,361	
Eastern Shore				
Fairfax-Falls Church				
Goochland-Powhatan				
Hampton-Newport News	199,619		76,965	
Hanover				
Harrisonburg-Rockingham			30,255	
Henrico Area				
Highlands			36,092	
Loudoun				
Middle Peninsula-NN				
Mount Rogers				
New River Valley				
Norfolk	71,531	319,979		
Northwestern	54,551	187,629		
Piedmont			46,683	
Planning District One				
Portsmouth Dept BHS				
Prince William				
Rappahannock Area				52,445
Rappahannock-Rapidan				
Region Ten		299,914		
Richmond BHA			108,578	
Rockbridge Area			15,122	179,677
Southside				
Valley			22,831	
Va. Beach Dept MHMRSAS				
Western Tidewater				

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